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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1991 BUDGET ESTIMATES

AD-A219 522



SUBMITTED TO CONGRESS JANUARY 1990

OPERATION & MAINTENANCE,
MARINE CORPS

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1991 PRESIDENT'S BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1990 and 1991

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1991 PRESIDENT'S BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1990 and 1991

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1991 PRESIDENT'S BUDGET SUBMISSION

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1989 Actuals	FY 1990 Current Estimate	FY 1991 President's Budget	Narrative Tab-O&MMC Page No.
Budget Activity 2-GENERAL PURPOSE FORCES	1,036,491	1,010,074	1,054,644	
Forces	326,006	323,811	370,788	15
Base Operations	690,703	667,581	663,793	30
Base Communications	19,782	18,682	20,063	48
Budget Activity 7-CENTRAL SUPPLY AND MAINTENANCE	396,609	411,885	495,729	
Supply Depot Operations	69,644	63,692	64,148	70
Inventory Control Point	24,248	20,350	23,246	79
Transportation of Things	50,057	45,790	34,267	86
Field Logistics Support	36,295	36,829	40,196	95
Other Logistics Support	42,390	54,935	59,821	104
Commissary Store Operations	20,578	21,927	23,398	113
Equipment Maintenance	93,729	100,582	92,494	121
Subsistence Purchase	-	-	93,500	129
Stock and Industrial Fund Support	-	4,000	-	138
Base Operations	53,027	58,083	58,260	144
Base Communications	6,641	5,697	6,399	158

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1991 PRESIDENT'S BUDGET SUBMISSION

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1989 Actuals	FY 1990 Current Estimate	FY 1991 President's Budget	Narrative Tab-O&MMC Page No.
Budget Activity 8-TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	271,890	273,630	279,254	
Recruit Training	5,729	5,661	6,007	177
Specialized Skill Training	17,250	22,014	24,403	186
Professional Development	4,591	4,573	4,778	195
Officer Acquisition	236	271	286	204
Flight Training	175	180	188	212
Training Support	42,150	39,061	39,698	219
Recruiting	42,603	42,558	43,292	229
Advertising	15,208	15,836	15,034	237
Off Duty Education	7,429	9,020	9,419	244
Marine Corps Junior Reserve				
Officer Training Corps	3,711	3,815	3,990	251
Other Personnel Support	9,608	9,845	8,683	259
Base Operations	120,183	118,179	120,675	266
Base Communications	3,017	2,617	2,801	280

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY (Dollars in Thousands)

STATEMENT "A" per Dianne Glaister
Navy Budget Office/NCBG-2
TELECON 3/21/90

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PB-31A

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1991 PRESIDENT'S BUDGET ESTIMATE

INTRODUCTORY STATEMENT
(Dollars in Thousands)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Total Direct Obligations	1,839,947	1,808,726	-
Unobligated Balance Transferred from/to other Accounts	33,332	151,007	-
Unobligated Balance Lapsing	-8,685	-	-
Appropriation	1,815,300	1,657,719	1,948,100

This appropriation provides the funds for the cost of all Marine Corps missions, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition, military personnel pay and allowances of the regular and the reserve establishments, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by the Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore, or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Aircraft Wing Team) including a combination of combat and service support organizations, and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, and the security forces assigned to Naval and other government activities ashore.

Shore facilities receiving support from this appropriation are: four major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Combat Development Command; and two landing force training commands.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel from recruit training to the highest Marine Corps technical training and advanced training at schools of the other services and at civilian institutions as well as individual training of officers from basic to the highest level of training are supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and men for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required.

Further, it supports other miscellaneous activities such as special training, subsistence-in-kind, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous individual expenses.

All available audit savings have been incorporated into the following budget estimates.

Department of the Navy
Operation and Maintenance, Marine Corps

Budget Activity: 2 - General Purpose Forces

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1989 Actual	FY 1990 Revised President's Budget	FY 1990 Appropriation	FY 1990 Current Estimate	FY 1991 Current Estimate
Operating Forces	326,006	266,227	263,201	323,811	370,788
Base Operations	690,702	660,509	620,582	667,581	663,793
Base Communications	19,782	18,652	18,376	18,682	20,063

Total Direct Program in Budget Documents	1,036,490	945,388	902,159	1,010,074	1,054,644
					001

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$1,010,074
2. Pricing Adjustments	
a. Annualization of FY 1990 Direct Pay Raises	68,526
1) Classified	+2,400
2) Wage Board	+1,301
3) Foreign National Direct	+1,099
	-0-
b. FY 1991 Direct Pay Raises	+4,568
1) Classified	+2,375
2) Wage Board	+2,193
3) Foreign National Direct	-0-
c. Civilian Personnel Compensation (Direct)	+2,809
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+2,809
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	+3,349
e. Stock Fund	+33,707
1) Fuel	+4,338
2) Non-Fuel	+29,369
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-

Department of the Navy
Operation and Maintenance, Marine Corps

- 2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.

-0-

g. FN Indirect Hire

+1,927

h. Foreign Currency

-1,011

i. Other Pricing Adjustments

+20,777

Projected FY 1991 price growth of 4.1 percent for purchases of materiel and services from other than stock and industrial funds.

+20,777

3. Functional Program Transfers

-0-

a. Transfers In

-0-

1) Intra-Appropriation

-0-

2) Inter-Appropriation

-0-

b. Transfers Out

-0-

1) Intra-Appropriation

-0-

2) Inter-Appropriation

-0-

4. Program Increases

42,519

a. Annualization of FY 1990 Increases

-0-

b. One time FY 1991 Costs

+1,049

- 1) One additional workday of civilian employment in FY 1991.

+1,049

c. Other Program Growth in FY 1991

+41,470

Commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.

+46

Increase in maintenance of telecommunications equipment at Camp Courtney.

+212

A reevaluation of the civilian workforce results in a workyear adjustment.

+63

Department of the Navy
Operation and Maintenance, Marine Corps

Increase to reflect the actual benefit costs for civilian personnel compensation.	+48
Increase to fund maintenance of ported coaxial cable intrusion detection systems required to support flight line security.	+43
Increase in costs associated with the decentralization of hazardous waste disposal funding responsibilities.	+106
Increase to fund environmental management requirements.	+2,355
Increase is the result of changes to the Legislative Contingency account resulting from a cost savings reestimate by OMB.	+100
Increase reflects a redistribution from the Legislative Contingency Account for water/sewer payments as a result of approval of the payments proposal in the FY 1990 D.C. Appropriations Act, PL 101-168.	+600
Increase to properly reflect costs associated with General Schedule and General Management salaries.	+124
Increase is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	+48
Increase to fund new organizational protective clothing for 1,048 fire fighters. Fire fighters uniforms developed by the Naval Clothing and Textile Research Facility will be introduced in FY 1991 at a unit cost of \$550. New self contained breathing apparatus compatible proximity hoods, also to be introduced in FY 1991, cost \$230 each.	+817
Increase to fund backlog of vehicle maintenance on approximately 218 vehicles.	+590

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in base support of training tempo of FMF units to include aircraft and vehicle refueling, range control and support, and administrative vehicle and GME support.	+3,895
Defense Management Review Initiative - Civilianization of Military Spaces in Support Functions.	+138
Increase to fund replacement, renovation, and upgrade of collateral equipment (\$301), personnel support equipment (\$1,488), and food preparation and serving equipment (\$97).	+1,886
Increase to fund general engineering support functions to include janitorial contracts, insect and rodent control, and environmental management studies.	+638
Increase in miscellaneous base operations support to include consumable supplies, safety equipment, religious supplies, and other purchased services.	+9,420
Increase to fund cable plant upgrade.	+400
Incremental costs associated with operation and maintenance of new items of equipment to be delivered to Marine Corps Operating Forces for the first time in FY 1991. Includes support for the MIAI Tank.	+5,353
Increase in funding support for operating costs of unit activations to include SAC-1 maintenance float items, maintenance and replenishment/replacement.	+67
Increase in supply support, replenishment/replacement of Table of Equipment (T/E) stock items, POL, consumables for SMU operations, equipment maintenance, and training and exercise support for enhanced Fleet Marine Force operations.	+14,502
Increased funding associated with the 7th Marines move to MCAGCC, Twentynine Palms, CA.	+19

Department of the Navy
Operation and Maintenance, Marine Corps

5. Program Decreases		-66,475
a. Annualization of FY 1990 Decreases		<u>-5,059</u>
Annualization of Congressional civilian manpower reductions.		-4,951
Annualization of General Provision Force Structure reduction.		-108
b. One Time FY 1990 Costs		<u>-0-</u>
c. Other Program Decreases in FY 1991		<u>-61,416</u>
Decrease in procurement of initial issue expense items in support of Fleet Marine Force combat and training operations.		-1,777
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.		-2,283
Decrease represents the centralization of a Department of Defense Counternarcotics account.		-3,250
A pricing adjustment as a result of prior year execution, which reflects management efficiencies.		-648
Decreased funding associated with the MCTSSA transfer to "Central Supply and Maintenance".		-17
Reduction due to increased contribution from the Government of Japan for labor cost sharing.		-10,265
Savings realized as a result of conversions associated with the commercial activities programs (-30 end strengths).		-62
Decrease in support functions as the result of Naval infrastructure resizing.		-1,000

Department of the Navy
Operation and Maintenance, Marine Corps

Decrease in requirements to support contractual services and other base support costs associated with Marine Combat Skills Training.	-10
Defense Management Review Initiative - Contracted Advisory Assistance Services (CAAS).	-6
Realignment to budget activity "Training, Medical and Other General Personnel Activities" for centralized management of the 700 Hour Employee Program.	-1
Decrease in utility support costs.	-2,851
Functional transfer to the Department of the Navy Inspector General for Marine Corps Matters (DNIGMC) in accordance with the Goldwater-Nichols Defense Department Reorganization Act.	-260
Decrease in funding for recurring and non-recurring maintenance and repair of Marine Corps real property.	-37,521
Decrease in minor construction of new facilities/alterations of existing facilities.	-1,465

6. FY 1991 Current Estimate

\$1,054,644

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Budget Activity: 2 - General Purpose Forces
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$945,388
2. Congressional Adjustments		-43,229
a. MPS Exercise Growth	-500	
b. Model Installation Program Administration	-100	
c. Foreign Currency	-20,943	
d. A-76 Reviews	-11,500	
e. Civilian Manpower	-4,602	
f. Base Operations	-5,584	
3. FY 1990 Appropriation		<u>\$902,159</u>
4. Pricing Adjustments		7,139
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+2,290	
2) Wage Board	+1,161	
3) Foreign National Direct Hire	+1,129	
	-0-	
b. Civilian Personnel Compensation (Direct)	+1,072	
1) Increase reflects anticipated increased participation		
in the Federal Employee Retirement System based on		
current experience, and increased Federal Employee		
Health Benefits due to rate increases.	+1,072	
c. Other Pricing Adjustments	+3,777	

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

134,675

+134,675

5. Other Increases
a. Program Increases

This increase reflects an appropriation transfer from Navy Stock fund for environmental management. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+5,945

This increase reflects an appropriation transfer from Navy Stock fund for maintenance of real property. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+32,000

This increase reflects an appropriation transfer from Navy Stock fund for Fleet Marine Force related base operations support. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+16,000

Increase to reflect the actual benefit costs for civilian personnel compensation.

+5,221

Requirement to support increased contractual services and other base support costs associated with Marine Combat Skills Training.

+328

Increase is the result of decentralization in support of the Federal Employees Compensation Act from the headquarters level to the field activity level.

+7,906

Increase to support conversion of Morale, Welfare, and Recreation employees from the Non-appropriated Fund (NAF) pay system to General Schedule and Wage Board Status in accordance with the Conference Report on Wage Board Authorization Act for fiscal year 1989.	+147
Amounts transferred from Navy Stock fund to provide for procurement of initial issue expense items in support of Fleet Marine Force combat and training operations.	+15,000
Amounts transferred from Navy Stock fund to provide support for the I, II, and III Marine Expeditionary Force Campaign Plans. Funding to support planned exercises was reduced to adhere to the constrained funding levels available in the FY1990 President's Budget. This increase will provide for strategic airlift, consumables and transportation for essential exercises that provide individual Marines and units with warfighting skills.	+34,446
Amounts transferred from Navy Stock fund to provide support for Fleet Marine Force equipment maintenance/ replenishment of equipment requirements. Equipment maintenance support for new equipment fielded in previous years does not reflect adequate funding. All echelons of maintenance would be degraded without this funding, creating a maintenance backlog and increased deadline rates. Combat service support for directed exercises would be curtailed by a sharp reduction in the amounts of self-service items provided. Estimates include 1st-4th echelon maintenance costs, POL, and replacement and replenishment of Table of Equipment {T/E} items.	+9,921

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Amounts transferred from Navy Stock fund to provide support for replacement and replenishment of specialized equipment for the Special Operations Training Group.	+1,133
Increase reflects a realignment to this budget activity to support costs of unit activations/reorganizations. Includes funding for SAC-1 maintenance float items; maintenance and replenishment/replacement of items for the Marine Expeditionary Unit (Special Operations Capability)(MEU (SOC)); costs associated with the 7th Marine Corps Security Force Battalion's training functions; and the activation of Surveillance, Reconnaissance and Intelligence Groups.	+2,244
Increase reflects a realignment to this budget activity to provide for the packing, preservation, and transportation of equipment in connection with the transfer of the 7th Marines from MCB Camp Pendleton, CA to MCAGCC, Twentynine Palms, CA.	+639
Increase reflects a realignment to this budget activity to provide for the operation and maintenance of the M1A1 tank which is scheduled to come into service during FY90.	+300
Increase to reflect costs associated with the Department of Defense Counternarcotics Drug Program.	+200
Increase in Fleet Marine Force exercise support for Marine Air Ground Task Force (MAGTF) exercises. This increase will provide needed enhancements for strategic airlift, consumables and transportation costs.	+3,245

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

6. Other Decreases		
a. Program Decreases	<u>-33,899</u>	-33,899
General provision force structure reductions. (-146 E/S)	-4,530	
Decrease reflects a realignment from this budget activity to "Training and Education" for centralized management of the 700 Hour Employee Program.	-158	
Decrease in contracted Advisory and Assistance Services (CAAS) associated with improved manpower management controls. (DMRD 905).	-9	
A reevaluation of the civilian workforce results in a workyear/average salary adjustment.	-411	
The necessity to finance various war-fighting initiatives and other emergent requirements as well as an effort to align budgeted resources with execution has resulted in a reduction to various base operations functions throughout this budget activity.	-6,587	
Realignment to budget activity "Administration and Associated Activities" to fully fund requirements associated with the Marine Corps Miniaturization and Automation of Personnel Records (MAPR) Program.	-173	
Decrease to properly reflect costs associated with General Schedule and General Management salaries.	-31	
Decrease in civilian/military training.	-580	

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Decrease in supply support functions to include receiving, packing, and preservation of materials.	-3,220
Decrease in automated data processing (ADP) support requirements to include maintenance service contracts consumable supplies and ADP training.	-765
Decrease funding to support replacement, renovation, and upgrading of, personnel support equipment, and food preparation and serving equipment.	-2,535
Decrease in funding to support general engineering support functions such as insect and rodent control, janitorial contracts and facilities engineering studies.	-1,825
Decrease in other base operations support to include consumable supplies, office equipment rental and maintenance, laundry and dry cleaning services, family service center support, religious supplies, and audiovisual supplies and equipment. Decrease is partially due to reduction in military end-strength.	-8,626
Realignment to budget activity "Central Supply and Maintenance" to properly reflect costs associated with the Marine Corps Tactical Systems Support Activity (MCTSSA).	-561
A, pricing adjustment as a result of prior year execution, which reflects management efficiencies.	-2,851
Decrease in replenishment/ replacement of individual equipment worn out in service and purchases of equipment for training allowance pools.	-416

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Decrease in funding to support installation and
relocation of telephone instruments.

7. FY 1990 Current Estimate

-621

\$1,010,074

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Operating Forces
Budget Activity: 2 - General Purpose Forces
Claimant: United States Marine Corps

I. Description of Operations Financed. This program package provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. This program package includes the following:

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and three Light Antiaircraft Missile Battalions. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of advance Naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and Naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

Department of the Navy
Operation and Maintenance, Marine Corps

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance Naval bases and for the conduct of such operations as may be essential to the prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formations of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, transportation of things, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	326,006	266,227	263,201	323,811	370,788

1/ Includes \$200 Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$323,811
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		32,780
1) Classified	+9	
2) Wage Board	+9	
3) Foreign National Direct	-0-	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+13	
2) Wage Board	+13	
3) Foreign National Direct	-0-	
	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+1	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	
e. Stock Fund		
1) Fuel		+26,287
2) Non-Fuel		+2,105
		+24,182

Department of the Navy
Operation and Maintenance, Marine Corps

f. Industrial Fund		
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FM Indirect Hire	-0-	
h. Foreign Currency	-5	
i. Other Pricing Adjustments	<u>+6,475</u>	
Projected FY 1991 price growth of 4.1 percent for purchases of materiel and services from other than stock and industrial funds.		+6,475
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		19,956
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+2	
1) One additional workday of civilian employment in FY 1991.	+2	
c. Other Program Growth in FY 1991	<u>+19,954</u>	
A reevaluation of the civilian workforce results in a workyear adjustment.		+8

Department of the Navy
Operation and Maintenance, Marine Corps

Incremental costs associated with operation and maintenance of new items of equipment to be delivered to Marine Corps Operating Forces for the first time in FY 1991. Includes support for the M1A1 Tank.	+5,353
Increase in funding support for operating costs of unit activations to include SAC-1 maintenance float items, maintenance and replenishment/replacement.	+67
Increase in supply support, replenishment/replacement of Table of Equipment (T/E) stock items, POL, consumables for SMU operations, equipment maintenance, and training and exercise support for enhanced Fleet Marine Force operations.	+14,502
Increase to reflect the actual benefit costs for civilian personnel compensation.	+1
Increase is the result of decentralization of the official mail metering function from the headquarters level to the field level.	+4
Increased funding associated with the 7th Marines move to MCAGCC, Twentynine Palms, CA.	+19
5. Program Decreases	
a. Annualization of FY 1990 Decreases	-5,759
b. One Time FY 1990 Costs	-0-
c. Other Program Decreases in FY 1991	-0-
Decrease in procurement of initial issue expense items in support of Fleet Marine Force combat and training operations.	-5,759
	-1,777

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Decrease is the result of efforts to develop standard automated data processing systems. -679

Decrease represents the centralization of a Department of Defense Counternarcotics account. -2,500

A pricing adjustment as a result of prior year execution, which reflects management efficiencies. -648

Decreased funding associated with the MCTSSA transfer to "Central Supply and Maintenance - Other Logistics Support". -17

Decreased funding associated with the change in policy on reimbursing base support for FMF units. -138

6. FY 1991 Current Estimate

III. Performance Criteria

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Close Combat:			
Infantry Battalions	24	24	24
Fire Support:			
Artillery Battalions	13	12	12
VMO Squadrons	2	2	2
HML/A Squadrons	6	6	6
Ground Air Defense:			
Light Antiaircraft Missile (LAAM) Battalions	3	3	3
Low Altitude Air Defense (LAAD) Battalions	3	3	3
Combat Support:			
Headquarters and Maintenance Squadrons/Marine Aviation Logistics Squadron	6	6	6
Marine Wing Support Squadrons (H)	6	6	6
CH-46 Squadrons	15	15	15
		070	

\$370,788

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III. Performance Criteria (Cont'd)	FY 1989	FY 1990	FY 1991
CH-53 Squadrons	9	9	9
Tank Battalions	3	3	3
Assault Amphibian/Armored Assault Battalions	3	3	3
Communications Battalions	3	3	3
Reconnaissance Battalions	3	3	3
Combat Engineer Battalions	3	3	3
Headquarters Battalions	3	3	3
Force Reconnaissance Company	2	2	2
Air/Naval Gunfire Liaison Companies	2	2	2
Counterintelligence Teams	12	12	12
Light Armored Infantry Battalions	3	3	3
Force Service Support Group: Headquarters and Services Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	3	3
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	3	3	3
Brigade Service Support Group (Nucleus)	6	6	6
Other Combat Support: MEU Headquarters	6	6	6
MEB Headquarters	6	6	6
MEF Headquarters	3	3	3
Service Support-Combat Commands: Fleet Marine Forces Headquarters	2	2	2
Signal Intelligence/EW Tactical Support: Radio Battalions	2	2	2
Marine Corps Security Forces (MCSF): Marine Barracks	6	6	6
MCSF Battalions	2	2	2

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<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Numbers of Exercises 1/</u>			
<u>a. Marine Expeditionary Force</u>			
I MEF	6	5	11
II MEF	10	13	8
III MEF	3	3	2
Total	<u>19</u>	<u>21</u>	<u>21</u>
<u>b. Marine Expeditionary Brigade</u>			
I MEF	9	11	7
II MEF	12	8	6
III MEF	8	7	2
Total	<u>29</u>	<u>26</u>	<u>15</u>
<u>c. Marine Expeditionary Unit</u>			
I MEF	12	3	2
II MEF	12	10	7
III MEF	11	13	8
Total	<u>35</u>	<u>26</u>	<u>17</u>
<u>d. Regimental and Below</u>			
I MEF	59	25	22
II MEF	50	51	25
III MEF	47	<u>50</u>	<u>20</u>
Total	156	126	67
GRAND TOTAL	239	199	120
1/Includes JCS Exercises.			
Rotary Wing Aircraft 2/			
Land Force Aviation	506	502	473
Training	66	62	62
	-	022	

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<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>2/Includes OV-10 Aircraft.</u>			
<u>Numbers of JCS Exercises</u>			
<u>a. Marine Expeditionary Force</u>			
I MEF	2	3	2
II MEF	6	6	4
III MEF	3	2	2
Total	11	11	8
<u>b. Marine Expeditionary Brigade</u>			
I MEF	1	2	1
II MEF	2	3	1
III MEF	1	2	1
Total	4	7	3
<u>c. Marine Expeditionary Unit</u>			
I MEF	0	0	0
II MEF	3	3	3
III MEF	0	0	0
Total	3	3	3
<u>d. Regimental and Below</u>			
I MEF	0	3	1
II MEF	3	6	4
III MEF	5	3	5
Total	8	12	10
<u>GRAND TOTAL</u>	26	33	24
Battalion Field Training Days	6,581	6,760	6,894
Fixed Wing Aircraft:			
Tac Air	416	398	405
Training	58	68	69
Tactical Support	24	13	5

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<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of six month Ground Unit Deployments	48	47	47
Number of six month Fixed Wing Unit Deployments	15	13	13
Total Unit Deployments	63	60	60
<u>Type and Number of Units</u>			
Close Combat/Fire Support:			
AV-8 Squadrons	6	7	8
A-4 Squadrons	2	1	0
A-6 Squadrons	5	4	3
F-4 Squadrons	3	0	0
F-18 Squadrons	9	12	12
FA-18D Squadrons	0	1	2
Headquarters and Maintenance Squadrons/Marine Aviation Logistics Squadrons	6	6	6
Combat Support:			
KS-130 Squadrons	3	3	3
Combat Service Support:			
Headquarters Squadrons	3	3	3
Marine Wing Support Squadrons (V)	6	6	6
Tactical Air Control System:			
Marine Air Control Squadrons	6	6	6
Marine Air/Traffic Control Squadrons	3	3	3
Marine Air Communications Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Headquarters and Headquarters Squadrons	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:			
Marine Tactical Reconnaissance Squadron (VMFP)	1	1	0
		- 024	

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<u>III. Performance Criteria (Cont'd)</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Electronic Warfare and Countermeasures:				
Marine Tactical Electronic Warfare Squadron		1	1	1
<u>IV. Personnel Summary.</u>				
<u>End Strength (E/S)</u>				
Military				
Officer		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Enlisted		125,185	126,395	126,213
		10,676	10,871	10,922
		114,509	115,524	115,291
Civilian				
USDH		<u>23</u>	<u>28</u>	<u>28</u>
FNDH		23	28	28
FNIIH		-	-	-
		-	-	-

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OP-05 Exhibit Addendum

Activity Group: Operating Forces

Budget Activity: 2 - General Purpose Forces

Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases

1. FY 1990 Revised President's Budget		\$266,227
2. Congressional Adjustments		-3,026
a. MPS Exercise Growth	-500	
b. Foreign Currency	-26	
c. A-76 Reviews	-2,500	
3. FY 1990 Appropriation		<u>\$263,201</u>
4. Pricing Adjustments		630
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	+9	
1) Classified	+9	
2) Wage Board	-0-	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	+5	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+5	
c. Other Pricing Adjustments	+616	
5. Other Increases		68,414
a. Program Increases	+68,414	
Amounts transferred from Navy Stock fund to provide for procurement of initial issue expense items in support of Fleet Marine Force combat and training operations.	+15,000	

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Amounts transferred from Navy Stock fund to provide support for the I, II, and III Marine Expeditionary Force Campaign Plans. Funding to support planned exercises was reduced to adhere to the constrained funding levels available in the FY1990 President's Budget. This increase will provide for strategic airlift, consumables and transportation for essential exercises that provide individual Marines and units with *warfighting skills*.

+34,446

Amounts transferred from Navy Stock fund to provide support for Fleet Marine Force equipment maintenance/replenishment of equipment requirements. Equipment maintenance support for new equipment fielded in previous years does not reflect adequate funding. All echelons of maintenance would be degraded without this funding, creating a maintenance backlog and increased deadline rates. Combat service support for directed exercises would be curtailed by a sharp reduction in the amounts of self-service items provided. Estimates include 1st-4th echelon maintenance costs, POL, and replacement and replenishment of Table of Equipment (T/E) items.

+9,921

Amounts transferred from Navy Stock fund to provide support for replacement and replenishment of specialized equipment for the Special Operations Training Group.

+1,133

Increase reflects a realignment to this program package to support costs of unit activations/reorganizations. Includes funding for SAC-1 maintenance float items; maintenance and replenishment/replacement of items for the Marine Expeditionary Unit (Special Operations Capability)(MEU (SOC)); costs associated with the 7th Marine Corps Security Force Battalion's training functions; and the activation of Surveillance, Reconnaissance and Intelligence Groups.

+2,244

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Increase reflects a realignment to this program package to provide for the packing, preservation, and transportation of equipment in connection with the transfer of the 7th Marines from MCB Camp Pendleton, CA to MCAGCC, Twentynine Palms, CA.	+639
Increase reflects a realignment from "Base Operations - General Purpose Forces" to accurately reflect the proper distribution of Foreign Currency funding.	+991
Increase reflects a realignment to this program package to provide for the operation and maintenance of the M1A1 tank which is scheduled to come into service during FY90.	+300
A reevaluation of the civilian workforce results in a work year adjustment.	+273
Increase to reflect costs associated with the Department of Defense Counternarcotics Drug Program.	+200
Increase in Fleet Marine Force exercise support for Marine Air Ground Task Force (MAGTF) exercises. This increase will provide needed enhancements for strategic airlift, consumables and transportation costs.	+3,245
Increase to reflect the actual benefit costs for civilian personnel compensation.	+22
 6. Other Decreases	
a. Program Decreases	
A revision of the policies on base support to FMF units has resulted in a realignment of funding from this program package to "Base Operations - General Purpose Forces" and "Base Communications - General Purpose Forces" so as to include in the Bases' funding items that are no longer reimbursable from FMF units.	-4,335
	-8,434
	-8,434

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Realignment to program package "Central Supply and Maintenance - Other Logistics Support" to properly reflect costs associated with the Marine Corps Tactical Systems Support Activity (MCTSSA).	-561
Realignment to program package "Administration and Associated Activities - Other Administration" to fully fund requirements associated with the Marine Corps Miniaturization and Automation of Personnel Records (MAPR) Program.	-71
A pricing adjustment as a result of prior year execution, which reflects management efficiencies.	-2,851
Decrease in replenishment/ replacement of individual equipment worn out in service and purchases of equipment for training allowance pools.	-416
Decrease in supplies and materials in support of preservation, packaging and packing.	-200

\$323,811

7. FY 1998⁽¹⁾ Current Estimate

al

Department of the Navy
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Activity Group: Base Operations
Budget Activity: 2 - General Purpose Forces
Claimant: United States Marine Corps

I. Description of Operations Financed. This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, and Camp Butler; and Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore.

Fleet Marine Force ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air-Ground Combat Center, Twenty-nine Palms; Marine Corps Base, Camp Butler on Okinawa; and the Marine Corps Air Station, Kaneohe Bay. Marine Corps air stations/facilities will provide base support for the Marine aircraft wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

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The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property/1	244,383	241,614	230,503	259,601	223,706
b. Other Base Operations Support/1	<u>446,320</u>	<u>418,895</u>	<u>390,079</u>	<u>407,980</u>	<u>440,087</u>
Total	690,703	660,509	620,582	667,581	663,793

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

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B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$667,581
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		34,850
1) Classified	+2,334	
2) Wage Board	+1,250	
3) Foreign National Direct	+1,084	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+4,452	
2) Wage Board	+2,288	
3) Foreign National Direct	+2,164	
	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+2,788	
		+2,788
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	+3,349	
		+3,349

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e. Stock Fund	<u>+7,273</u>
1) Fuel	<u>+2,233</u>
2) Non-Fuel	<u>+5,040</u>
f. Industrial Fund	<u>-0-</u>
1) Industrial Fund Rates	<u>-0-</u>
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	<u>+1,896</u>
h. Foreign Currency	<u>-1,080</u>
i. Other Pricing Adjustments	<u>+13,838</u>
Projected FY 1991 price growth of 4.1 percent for purchases of materiel and services from other than stock and industrial funds.	+13,838
3. Functional Program Transfers	-0-
a. Transfers In	<u>-0-</u>
1) Intra-Appropriation	<u>-0-</u>
2) Inter-Appropriation	<u>-0-</u>
b. Transfers Out	<u>-0-</u>
1) Intra-Appropriation	<u>-0-</u>
2) Inter-Appropriation	<u>-0-</u>

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4. Program Increases		
a. Annualization of FY 1990 Increases	-0-	22,006
b. One time FY 1991 Costs	+1,022	
1) One additional workday of civilian employment in FY 1991.	+1,022	
c. Other Program Growth in FY 1991	+20,984	
Increase to fund maintenance of ported coaxial cable intrusion detection systems required to support flight line security.	+43	
Increase in costs associated with the decentralization of hazardous waste disposal funding responsibilities.	+106	
Increase to fund environmental management requirements.	+2,355	
Increase is the result of changes to the Legislative Contingency account resulting from a cost savings reestimate by OMB.	+100	
Increase reflects a redistribution from the Legislative Contingency Account for water/sewer payments as a result of approval of the payments proposal in the FY 1990 D.C. Appropriations Act, PL 101-168.	+600	
A revision of the policies on the base support to FMF units has resulted in a realignment of funding to this program package from "Operating Forces" so as to include in the Bases' funding items that are no longer reimbursable from Fleet Marine Force Units.	+138	

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Increase to properly reflect costs associated with General Schedule and General Management salaries.	+124
Increase to reflect the actual benefit costs for civilian personnel compensation.	+38
Increase is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	+44
Increase to fund new organizational protective clothing for 1,048 fire fighters. Fire fighters uniforms developed by the Naval Clothing and Textile Research Facility will be introduced in FY 1991 at a unit cost of \$550. New self contained breathing apparatus compatible proximity hoods, also to be introduced in FY 1991, cost \$230 each.	+817
Increase to fund backlog of vehicle maintenance on approximately 218 vehicles.	+590
Increase in base support of training tempo of FMF units to include aircraft and vehicle refueling, range control and support, and administrative vehicle and GME support.	+3,895
Defense Management Review Initiative - Civilianization of Military Spaces in Support Functions.	+138
Increase to fund replacement, renovation, and upgrade of collateral equipment (\$301), personnel support equipment (\$1,488), and food preparation and serving equipment (\$97).	+1,886

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Increase to fund general engineering support functions to include janitorial contracts, insect and rodent control, and environmental management studies.	+638
Increase in miscellaneous base operations support to include consumable supplies, safety equipment, religious supplies, and other purchased services.	+9,420
A reevaluation of the civilian workforce results in a workyear and/or average salary adjustment.	+52
5. Program Decreases	-60,644
a. Annualization of FY 1990 Decreases	<u>-5,049</u>
Annualization of Congressional civilian manpower reductions.	-4,951
Annualization of General Provision Force Structure reduction.	-98
b. One Time FY 1990 Costs	<u>-0-</u>
c. Other Program Decreases in FY 1991	<u>-55,595</u>
Savings realized as a result of conversions associated with the commercial activities programs (-30 end strengths).	-62
Decrease in support functions as the result of Naval infrastructure resizing.	-1,000
Decrease in requirements to support contractual services and other base support costs associated with Marine Combat Skills Training.	-10

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Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-10,065
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-6
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-1,604
Realignment to "Training and Education - Training Support" for centralized management of the 700 Hour Employee Program.	-1
Decrease represents the centralization of a Department of Defense counternarcotics account.	-750
Decrease in utility support costs.	-2,851
Functional transfer to the Department of the Navy Inspector General for Marine Corps Matters (DNIGMC) in accordance with the Goldwater-Nichols Defense Department Reorganization Act.	-260
Decrease in funding for recurring and non-recurring maintenance and repair of Marine Corps real property.	-37,521
Decrease in minor construction of new facilities/alterations of existing facilities.	-1,465

6. FY 1991 Current Estimate

\$663,793

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<u>III. Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Maint Repair, Real Property (\$000)			
Military Personnel E/S	218,421	235,397	201,336
Civilian Personnel E/S	298	269	266
Indirect Hire Foreign Nationals E/S	1,534	1,349	1,120
Recurring Maint/Repair (\$000)	872	877	877
Major Repair Project (\$000)	157,663	144,431	145,745
Backlog, Maint & Repair (\$000)	60,758	90,966	55,591
Unaccompanied Personnel Housing	272,689	308,188	393,711
Floor Space (000 sq ft)	20,696	21,955	22,310
All Other Floor Space (000 sq ft)	54,619	55,868	56,802
B. Minor Construction (\$000)			
Military Personnel E/S	25,962	24,204	22,370
Civilian Personnel E/S	0	0	0
Indirect Hire Foreign Nationals E/S	59	31	30
Number of Projects	19	19	19
	98	104	94
C. Operation of Utilities (\$000)			
Military Personnel E/S	91,893	94,620	93,602
Civilian Personnel E/S	10	10	10
Indirect Hire Foreign Nationals E/S	426	380	308
Electricity (MWH)	181	186	186
Heating (MBTU)	856,358	750,601	750,491
Water, Plants and Systems (000 gals)	4,943,477	4,950,534	4,949,800
Sewage and Waste Systems (000 gals)	12,204,872	11,811,916	11,810,165
Air Conditioning and Refrigeration (Tons)	9,549,112	9,241,663	9,240,293
	77,429	74,936	74,925
D. Other Engineering Support (\$000)			
Military Personnel E/S	61,571	72,452	76,387
Civilian Personnel E/S	315	306	302
Indirect Hire Foreign Nationals E/S	902	848	840
Fire Protection/Prevention Rescue E/S	231	236	236
	1,048	1,048	1,048

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<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1990</u>	<u>FY 1991</u>
Custodial Services (000 sq ft)	8,463	8,825	9,085
Entomology Services (000 sq ft)	75,315	77,823	79,112
Refuse Collection/Disposal (000 sq ft)	3,503	3,642	3,749
 E. Administration (\$000)			
Military Personnel E/S	93,715	70,149	76,368
Civilian Personnel E/S	2,664	2,525	2,511
Indirect Hire Foreign Nationals E/S	1,138	1,080	1,076
Number of Bases, Total	277	285	285
(CONUS)	15	15	15
(Overseas)	(12)	(12)	(12)
Population Served, Total E/S	(3)	(3)	(3)
(Military E/S)	241,478	236,044	247,174
(Civilian E/S)	(214,501)	(208,680)	(219,810)
No. ADP CPUs	(26,977)	(27,364)	(27,364)
No. Of Vouchers Examined/Processed (000)	20	23	17
	815	824	832
 F. Retail Supply Operations (\$000)			
Military Personnel E/S	40,121	36,569	37,871
Civilian Personnel E/S	893	847	842
Indirect Hire Foreign Nationals E/S	1,122	1,100	1,104
Line Items Carried (000)	230	231	231
Receipts (000)	862	862	862
Issues (000)	2,783	2,176	2,188
Station Flying Hours	6,374	5,546	5,546
Tactical Flying Hours	21,947	21,754	21,861
	371,853	370,976	361,887
 G. Maintenance of Installation Equipment(\$000)			
Military Personnel E/S	586	711	720
Civilian Personnel E/S	115	110	110
	7	7	7
No. of Service Craft (Boats)	13	13	13

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<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
H. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	33,385	25,660	26,778
Military Personnel E/S	33	31	31
Civilian Personnel E/S	57	57	57
Indirect Hire Foreign Nationals E/S	21	21	21
No. of Officer Quarters	3,261	3,261	3,330
No. of Enlisted Quarters	112,138	124,216	134,493
I. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	8,786	9,895	10,441
Civilian Personnel E/S	670	635	632
Population Served, Total	213	207	323
(Military E/S)	352,066	345,494	356,601
(Civilian E/S)	(214,501)	(208,680)	(219,810)
(Dependents E/S)	(26,977)	(27,364)	(27,364)
Overseas Accompanied Tours	(110,588)	(109,450)	(109,427)
	16,460	17,381	17,838
J. Other Base Services (\$000)			
Military Personnel E/S	84,928	68,297	87,845
Civilian Personnel E/S	3,607	3,420	3,400
Indirect Hire Foreign Nationals E/S	963	921	895
No. of Motor Vehicles Owned, Total	576	578	578
(Buses)	8,706	8,706	8,706
(Sedans)	(237)	(237)	(237)
(Cargo)	(488)	(488)	(488)
Material Handling Equipment	(5,808)	(5,808)	(5,808)
(Engineering/Construction)	(1,112)	(1,112)	(1,112)
No. of Miles Driven (000), Total	(1,061)	(1,061)	(1,061)
(Buses)	60,161	60,161	60,161
(Sedans)	(3,550)	(3,550)	(3,550)
(Cargo)	(6,897)	(6,897)	(6,897)
No. of Hours Logged (000), Total	(49,714)	(49,714)	(49,714)
	670	670	670

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
(Material Handling Equipment)	(433)	(433)	(433)
(Engineering/Construction)	(237)	(237)	(237)
No. of Motor Vehicles Leased, Total	64	64	64
(Buses)	0	0	0
(Sedans)	(1)	(1)	(1)
(Cargo)	(63)	(63)	(63)
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
No. of Miles Driven (000), Total	807	807	807
(Buses)	0	0	0
(Sedans)	(7)	(7)	(7)
(Cargo)	(800)	(800)	(800)
No. of Hours Logged (000), Total	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	21,947	21,754	21,861
Tactical Flying Hours	371,853	370,976	361,887
 K. Other Personnel Support (\$000)			
Military Personnel E/S	31,334	29,627	30,075
Civilian Personnel E/S	290	275	273
Indirect Hire Foreign Nationals E/S	113	118	118
Population Served, Total	171	171	171
(Military E/S)	241,478	236,044	247,174
(Civilian E/S)	(214,501)	(208,680)	(219,810)
Meals Served (In Man days) (000)	(26,977)	(27,364)	(27,364)
	11,758	11,758	11,758
 L. Foreign Currency Fluctuation			
	21,300		

Department of the Navy
Operation and Maintenance, Marine Corps

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
050-W-88	Naval Audit Service	Planning, Estimating, Scheduling, and Accomplishment of Maintenance and Repair Work at Marine Corps Base, Camp Pendleton, California	-1,500	-0-	-0-

IV. Personnel Summary.

	<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military				
Officer		8,906	8,428	8,377
Enlisted		934	946	954
		7,972	7,482	7,423
Civilian				
USDH		9,112	8,702	8,482
FNDH		6,534	6,098	5,878
FNIH		-	-	-
		2,578	2,604	2,604

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Base Operations
Budget Activity: 2 - General Purpose Forces
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$660,509
2. Congressional Adjustments		-39,927
a. Model Installation Program Administration		
b. Foreign Currency	-100	
c. A-76 Reviews	-20,641	
d. Civilian Manpower	-9,000	
e. Base Operations	-4,602	
	-5,584	
3. FY 1990 Appropriation		<u>\$620,582</u>
4. Pricing Adjustments		5,082
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+2,227	
2) Wage Board	+1,113	
3) Foreign National Direct Hire	+1,114	
	-0-	
b. Civilian Personnel Compensation (Direct)		<u>+1,052</u>
1) Increase reflects anticipated increased participation		
in the Federal Employee Retirement System based on		
current experience, and increased Federal Employee		
Health Benefits due to rate increases.		+1,052
c. Other Pricing Adjustments		<u>+2,803</u>

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

5. Other Increases

a. Program Increases

+71,738 71,738

This increase reflects an appropriation transfer from Navy Stock fund for environmental management. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+5,945

This increase reflects an appropriation transfer from Navy Stock fund for maintenance of real property. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+32,000

This increase reflects an appropriation transfer from Navy Stock fund for Fleet Marine Force related base operations support. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+16,000

Increase to reflect the actual benefit costs for civilian personnel compensation.

+5,077

A revision of the policies on the base support to FMF units has resulted in a realignment of funding to this program package from "Operating Forces", so as to include in the Bases' funding, items that are no longer reimbursable from Fleet Marine Force units.

+4,335

Requirement to support increased contractual services and other base support costs associated with Marine Combat Skills Training.

+328

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Increase is the result of decentralization in support of the Federal Employees Compensation Act from the headquarters level to the field activity level.	+7,906	
Increase to support conversion of Morale, Welfare, and Recreation employees from the Non-appropriated Fund (NAF) pay system to General Schedule and Wage Board Status in accordance with the Conference Report on Wage Board Authorization Act for fiscal year 1989.	+147	
		-30,821
6. Other Decreases		
a. Program Decreases		
General provision force structure reductions. (-146 E/S)	<u>-30,821</u>	
Decrease reflects a realignment from this program package to "Training and Education - Training Support" for centralized management of the 700 Hour Employee Program.	-4,410	
	-158	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-9	
A reevaluation of the civilian workforce results in a workyear/average salary adjustment.	-762	
The necessity to finance various war-fighting initiatives and other emergent requirements as well as an effort to align budgeted resources with execution has resulted in a reduction to various programs throughout this program package.		-6,587

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Realignment to program package "Administration and Associated Activities - Other Administration" to fully fund requirements associated with the Marine Corps Miniaturization and Automation of Personnel Records (MAPR) Program.	-102
Decrease to properly reflect costs associated with General Schedule and General Management salaries.	-31
Decrease in civilian/military training.	-580
Decrease in supply support functions to include receiving, packing, and preservation of materials.	-3,020
Decrease in automated data processing (ADP) support requirements to include maintenance service contracts consumable supplies and ADP training.	-765
Decrease funding to support replacement, renovation, and upgrading of, personnel support equipment, and food preparation and serving equipment.	-2,535
Decrease in funding to support general engineering support functions such as insect and rodent control, janitorial contracts and facilities engineering studies.	-1,825
Decrease in other base operations support to include consumable supplies, office equipment rental and maintenance, laundry and dry cleaning services, family service center support, religious supplies, and audio-visual supplies and equipment. Decrease is partially due to reduction in military end-strength.	-8,626

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Realignment to "Operating Forces" and "Base Communications -
General Purpose Forces" reflects the proper distribution
of foreign currency fluctuation requirements.

-1,411

7. FY 1990 Current Estimate

\$667,581

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Base Communications
Budget Activity: 2 - General Purpose Forces
Claimant: United States Marine Corps

I. Description of Operations Financed. This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/Camps and nine Marine Corps Air Stations/facilities.

This program package funds the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio, facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems and emergency repair of base/camp telephone cables.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990	FY 1991 Current <u>Estimate</u>
		Revised Pres. <u>Budget</u>	Appro- piation <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	19,782	18,652	18,682
			20,063

1/ Includes \$-0-Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$18,682
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	+57	
2) Wage Board	+42	
3) Foreign National Direct	+15	
	-0-	896
b. FY 1991 Direct Pay Raises		
1) Classified	+103	
2) Wage Board	+74	
3) Foreign National Direct	+29	
	-0-	
c. Civilian Personnel Compensation (Direct)	+20	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+20	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+147
1) Fuel	-0-
2) Non-Fuel	+147
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FM Indirect Hire	+31
h. Foreign Currency	+74
i. Other Pricing Adjustments	+464
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	-0-
a. Annualization of FY 1990 Increases	695
b. One time FY 1991 Costs	+25
1) One additional workday of civilian employment in FY 1991.	+25
c. Other Program Growth in FY 1991	+670

Department of the Navy
Operation and Maintenance, Marine Corps

Commercial telecommunications to replace Federal telecommunications Services previously provided by the Navy.	+46
Increase in maintenance of telecommunications equipment at Camp Courtney.	+212
A reevaluation of the civilian workforce results in a workyear adjustment.	+3
Increase to reflect the actual benefit costs for civilian personnel compensation.	+9
Increase to fund cable plant upgrade.	+400
5. Program Decreases	-210
a. Annualization of FY 1990 Decreases	<u>-10</u>
Annualization of general provision force structure reductions.	-10
b. One Time FY 1990 Costs	<u>-0-</u>
c. Other Program Decreases in FY 1991	<u>-200</u>
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-200
6. FY 1991 Current Estimate	<u>\$20,063</u>

Department of the Navy
Operation and Maintenance, Marine Corps

III. Performance Criteria

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Msgs Sent/Received	7,743,326	7,743,326	7,743,326
Telephone Instruments	72,980	72,980	72,980
Main Lines	38,334	38,334	38,334
MARS Msgs	375,745	375,745	375,745
Communications Equip Maintained	26,898	26,898	26,898
Calls Through Switchboard	12,140,870	12,140,870	12,140,870
Special Circuits	2,229	2,229	2,229
Data Comm Lines Supported	1,942	1,942	1,942

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

End Strength (E/S)

Military	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	458	434	425
Enlisted	28	29	29
	430	405	396
Civilian			
USDH	226	217	217
FNDH	148	161	161
FN1H	78	-	-
			56

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Base Communications
Budget Activity: 2 - General Purpose Forces
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

2. Congressional Adjustments

a. Foreign Currency

3. FY 1990 Appropriation

4. Pricing Adjustments

a. Incremental FY 1990 Civilian Pay Raise (1.6%)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

b. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

c. Other Pricing Adjustments

5. Other Increases

a. Program Increases

Increase to reflect the actual benefit costs for civilian personnel compensation.

\$18,652

-276

-276

\$18,376

427

+54

+39

+15

-0-

+15

+15

+358

620

+620

+122

Department of the Navy
Operation and Maintenance, Marine Corps
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A reevaluation of the civilian workforce results in a workyear/average salary adjustment.

Realignment from "Base Operations - General Purpose Forces" reflects the proper distribution of foreign currency fluctuation requirements.

6. Other Decreases

a. Program Decreases

General Provision (Sec: 9115) force structure reductions. (-4 E/S)

Decrease in funding to support installation and relocation of telephone instruments.

7. FY 1990 Current Estimate

+78

+420

-741

-120

-621

-741

\$18,682

Department of the Navy
Operation and Maintenance, Marine Corps

Budget Activity: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1989 Actual	FY 1990 Revised President's Budget	FY 1990 Appro- priation	FY 1990 Current Estimate	FY 1991 Current Estimate
Supply Depot Operations	69,644	63,431	62,259	63,692	64,148
Inventory Control Point	24,248	18,833	18,810	20,350	23,246
Transportation of Things	50,057	45,790	45,790	45,790	34,267
Field Logistics Support	36,295	37,588	35,586	36,829	40,196
Other Logistics Support	42,390	46,071	45,864	54,935	59,821
Commissary	20,578	22,069	21,996	21,927	23,398
Equipment Maintenance	93,729	88,082	77,582	100,582	92,494
Subsistence Purchases	-0-	-0-	-0-	-0-	93,500
Stock and Industrial Fund Support	-0-	-0-	-0-	4,000	-0-
Base Operations	53,027	52,916	51,868	58,083	58,260
Base Communications	6,641	5,697	5,697	5,697	6,399
Total Direct Program in Budget Documents	396,609	380,477	365,452	411,885	495,729

Department of the Navy
Operation and Maintenance, Marine Corps

Budget Activity: 7-Central Supply and Maintenance

B. Reconciliation of Increases and Decreases

1. FY 1990 Current Estimate \$411,885

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+1,274
+780
+494
-0-

18,702

b. FY 1991 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

+2,834
+1,706
+1,128
-0-

c. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

+269

+269

+147

- d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	<u>+1,856</u>
1) Fuel	+41
2) Non-Fuel	+1,815
f. Industrial Fund	<u>+6,566</u>
1) Industrial Fund Rates	+6,566
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	<u>-0-</u>
h. Foreign Currency	<u>+16</u>
i. Other Pricing Adjustments	<u>+5,740</u>
3. Functional Program Transfers	-10,900
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	<u>-10,900</u>
1) Intra-Appropriation	-0-
2) Inter-Appropriation	<u>-10,900</u>
Transfer first destination transportation costs to the Procurement Marine Corps appropriation to properly align shipment costs of any particular item with procurement costs.	-10,900

Department of the Navy
Operation and Maintenance, Marine Corps

4. Program Increases	111,658	
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+350	
1) One additional workday of civilian employment in FY 1991.	+350	
c. Other Program Growth in FY 1991	<u>+111,308</u>	
Program increase in supply support for the storage support, care-in-store, and preparation-for-shipment for Hand Held Thermal Images and Tray Ration Heating System.	+52	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+153	
Increase required for receipt and storage of the MIAI Tank scheduled to come on line in FY90.	+100	
Increase required for care-in-store. This increase includes an offset of -1.4 million in supply support.	+2,399	
Increased costs to lease the remainder of the Blount Island Facility for Maritime Prepositioning Ships (MPS) biennial maintenance.	+165	
Program increase provides contract funding for a serialized control accounting system for Marine Corps small arms and weapons.	+253	
Increase required for replenishment of table of equipment items and modernization and replacement of shelf-life items for Maritime Prepositioning Ships (MPS) maintenance cycle.	+1,196	

Department of the Navy
Operation and Maintenance, Marine Corps

Program increase for MPS Second Destination Transportation charges is due to the shipment of modernization assets (M1 tanks) to the biennial maintenance cycle facility for embarkation aboard MPS.	+649
Increase in maintenance costs for Class I logistics systems such as Marine Corps Integrated Maintenance Management System (MIMMS) Marine Corps Unified Materiel Management System (MUMMS), Supported Activities Supply System (SASSY), Maritime Division and Support System (MDSS).	+2,510
Increase in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs.	+468
Provides for an overall increase in provisioning support required for new procurement items.	+2
Continuation of the functional transfer from the Research, Development, Test and Evaluation, Navy in support of the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC).	+186
Continuation of the functional transfer from the Research, Development, Test and Evaluation, Navy to bring in-house contractor support into acquisition processing.	+25
Increase in contractor support costs for library services under the catalog-standardization program.	+10
Full year effect of MCTSSA transfer from "Operating Forces".	+17

Department of the Navy
Operation and Maintenance, Marine Corps

Increase for the calibration and test equipment technical support programs to provide repair and replenishment of unserviceable items and upgrades of equipment.	+268
Continuation of the functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research Development, and Acquisition Command (MCRDAC).	+78
Increase reflects a realignment from "Administration and Associated Activities - Staff Management" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.	+36
Provides for essential technical support such as product improvements, life cycle cost analysis, engineering support, configuration management, software support, logistics document preparation, technical manual preparation, and calibration and test equipment analysis for major/principle end items.	+2,664
Increase provides for preparation of technical manuals for the M1A1 tank which is scheduled to come into service during FY 90.	+1,200
Increase in administrative support costs, communications, and equipment rental/maintenance associated with commissary complexes.	+695
Provides for component support maintenance requirements for the M1A1 tank which is scheduled to come on line during FY90.	+1,800

Continuation of functional transfer associated with installation of modification kits.	+1,700
This increase represents an appropriation transfer from Military Personnel Marine Corps in support of subsistence items and rations furnished to military personnel. Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions, and laundry services.	+93,500
Increase in costs associated with the decentralization of hazardous waste disposal funding responsibilities.	+581
Increase due to decentralization of the official mail metering function from the headquarters level to the field activity level.	+68
Increase to fund leased line requirements in support of the Marine Corps Data Network.	+10
5. Program Decreases	+523
a. Annualization of FY 1990 Decreases	-2,992
Annualization of Congressional general provision force structure reduction.	-6
Annualization of Congressional civilian manpower reductions.	-786
Annualization of congressional asset capitalization reduction.	-2,200
b. One Time FY 1990 Costs	-8,116
Decrease due to a one-time cash transfer from the Marine Corps Industrial Fund.	-4,000

Department of the Navy
Operation and Maintenance, Marine Corps

Decrease due to the completion of purchase descriptions, statement of work, and evaluations for the Marine Corps Automatic Transceiver Test Station (MATTS).	-116
Decrease associated with a one-time purchase of warehouse storage aids.	-4,000
c. Other Program Decreases in FY 1991	<u>-24,508</u>
Decrease in support for the Marine Corps Research, Development, and Acquisition Command.	-26
Decrease is the Contracted Advisory and Assistance Services (CAAS).	-95
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-946
Defense Management Review Initiative - Navy Defense Management Review Proposal.	-2,100
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-819
Decreased support for the recently established Marine Corps Research, Development, and Acquisition Command.	-52
Decrease in contractual services associated with the Marine Corps Standard Supply Systems (MJS).	-198
Decrease to properly reflect costs associated with General Schedule/General Manager salaries.	-168
A reevaluation of the civilian workforce results in a workyear adjustment.	-55

Department of the Navy
Operation and Maintenance, Marine Corps

A pricing adjustment as a result of prior year execution which reflects management efficiencies.	-318
Decrease in printing and reproduction costs.	-100
Program decrease is due to completion of inventory management and cataloging support for Tray Ration Heating.	-21
Decrease in materiel purchases for the Maritime Prepositioning Program.	-100
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units. Reduction includes Defense Management Review Initiative - Reducing Transportation Costs	-556
Program decrease for Norway Prepositioning Program Second Destination Transportation is a result of the bulk of materials being delivered by FY 1991.	-1,674
Reduction due to increase contribution from the Government of Japan for labor cost sharing.	-61
Decrease in repair/rebuild of ground support Principal End Items (PEI's) and component support on fielded equipment.	-15,538
Decrease in collateral equipment requirements in support of military construction projects.	-322
Savings realized as a result of conversions associated with the Commercial Activities Program. (-5 end strengths)	-8

Department of the Navy
Operation and Maintenance, Marine Corps

Decrease in purchase of Defense Data Network.	-55
Decrease in utility support costs.	-140
Decrease represents the centralization of Department of Defense counternarcotics account.	-50
Decrease in recurring and nonrecurring maintenance and repair of Marine Corps real property.	-1,106
6. FY 1991 Current Estimate	

\$495,729

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Budget Activity: 7-Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$380,477
2. Congressional Adjustments		-15,025
a. Management Review Savings	-2,900	
b. Printing and Reproduction	-551	
c. Civilian Manpower	-739	
d. Foreign Currency	-57	
e. Unit Cost/Productivity	-1,200	
f. Modernization of Equipment Transfer	-5,900	
g. Asset Capitalization Program	-3,400	
h. Base Operations	-278	
3. FY 1990 Appropriation		<u>\$365,452</u>
4. Pricing Adjustments		2,886
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+1,394	
2) Wage Board	+881	
3) Foreign National Direct Hire	+513	
	-0-	
b. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation		
in the Federal Employee Retirement System based on		
current experience, and increased Federal Employee		
Health Benefits due to rate increases.		
c. Other Pricing Adjustments	+667	
		<u>+825</u>
5. Other Increases		
a. Program Increases		57,617

Department of the Navy
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This increase represents an appropriation transfer from Navy Stock Fund associated with the procurement of warehouse storage aids. (Reference: Congressional Record - House, H8366 of 13 Nov 1989, Section: Marine Corps Operation and Maintenance)	+4,000
Increase to reflect the actual benefit costs for civilian personnel compensation.	+3,163
Increased costs to lease the remainder of the Blount Island Facility for Maritime Prepositioning Ships (MPS) biennial maintenance.	+5,500
A reevaluation of the civilian workforce results in a workyear adjustment.	+206
Provides support for the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC).	+1,112
This increase represents an appropriation transfer from Navy Stock fund for ammunition rework. (Reference: Congressional Record - House, H8366 of 13 Nov 1989, Section: Marine Corps Operation and Maintenance)	+6,000
Realignment to this budget activity from "General Purposes Forces" to properly reflect costs associated with the Marine Corps Tactical Support Activity (MCTSSA).	+561
Increase in the Marine Corps' share of the Food and Drug Administration Shelf-Life Extension Program.	+142
Increase for container maintenance and repair associated with the Maritime Prepositioning Ships (MPS) program.	+800
Provides for maintenance, testing and evaluation for the engineering development model of the Tactical Air Operations Module (TAOM).	+925

Department of the Navy
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Provides support for the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC)(Includes +26 end strengths).	+1,784
 This increase represents an appropriation transfer from Navy Stock to support repair/rebuild of ground support Principal End Items (PEI's) and component support for fielded major equipment. (Reference: Congressional Record - House, H8366 of 13 Nov 89, Section: Marine Corps Operation and Maintenance)	 +20,000
 Increase is required to repair/rebuild ground support Principal End Items (PEI's).	 +2,720
 Increase is required due to componenet support requirements for fielded major equipment maintenance.	 +508
 This increase represents an appropriation transfer from the Marine Corps Industrial Fund.	 +4,000
 Increase is the result of decentralization of support of the Federal Employees Compensation Act from the headquarters level to the field activity level.	 +3,131
 This increase represents an appropriation transfer from Navy Stock Fund for environmental management. (Reference: Congressional Record - House, H8366, of 13 Nov 1989, Section: Marine Corps Operation and Maintenance).	 +950
 This increase represents an appropriation transfer from Navy Stock Fund for maintenance and repair of Marine Corps real property. (Reference: Congressional Record - House, H8366, of 13 Nov 1989, Section: Marine Corps Operation and Maintenance).	 +2,000
 This increase represents an appropriation transfer from Navy Stock Fund for facilities engineering studies.	

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(Reference: Congressional Record - House, H8366, of 13 Nov 1989, Section: Marine Corps Operation and Maintenance).

6. Other Decreases		
a. Program Decreases		-14,070
Decrease in administrative support costs, communications, and equipment rental/maintenance associated with the commissary complexes.	+115	
The necessity to finance various war-fighting initiatives and other emergent requirements as well as an effort to align budgeted resources with execution has resulted in a reduction to various programs throughout this program package.	-800	
Decrease in inventory control operation which involves systems support, equipment support, and secondary-item management.	-6,375	
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-540	
Decrease in funding to support installation and relocation of telephone instruments.	-62	
General Provision (Sec: 9115) force structure reductions. (-10 end strengths)	-79	
Decrease to supplies and purchased services.	-302	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-290	
	-1,324	

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Decrease in travel and training costs associated with weapon systems management.	-1,518
Decrease to properly reflect costs associated with General Schedule/General Manager salaries.	-42
Program decrease in the Supply Support Program (SSP) which involves a decrease in preparing assets for shipment, providing collateral material/supply system responsibility items/using unit responsibility items (CM/SSRI/UURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMF) units.	-85
A pricing adjustment as a result of prior year execution which reflects management efficiencies.	-1,405
Decrease in miscellaneous base operations support requirements including base service centers, supply operations, and equipment and other purchased services.	-1,248
7. FY 1990 Current Estimate	<u>\$411,885</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Supply Depot Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: United States Marine Corps

I. Description of Operations Financed. This program package provides the resources necessary to operate the supply and distribution system and work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system and work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the East Coast, at the Marine Corps Logistics Base, Albany, Georgia, and one on the West Coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording the control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading, and other transportation documents; and the assembly and disassembly of sets, kits, and chests, collateral materiel and end-item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications.

The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost of materiel required for packing, preservation, and packaging; collateral materiel; end-item components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

Department of the Navy
Operation and Maintenance, Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	69,644	63,431	62,259	63,692	64,148

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$63,692
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	+265	
2) Wage Board	+85	
3) Foreign National Direct	+180	
	-0-	3,051
b. FY 1991 Direct Pay Raises		
1) Classified	+742	
2) Wage Board	+279	
3) Foreign National Direct	+463	
	-0-	
c. Civilian Personnel Compensation (Direct)	+53	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+53	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+401	
1) Fuel	-0-	
2) Non-Fuel	+401	
f. Industrial Fund	+627	
1) Industrial Fund Rates	+627	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	+963	
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		2,679
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+107	
1) One additional workday of civilian employment in FY 1991.	+107	
c. Other Program Growth in FY 1991	+2,572	
Program increase in supply support for the storage		

Department of the Navy
Operation and Maintenance, Marine Corps

support, care-in-store, and preparation-for-shipment for Hand Held Thermal Images and Tray Ration Heating System.	+52
Increase to reflect the actual benefit costs for civilian personnel compensation.	+21
Increase required for receipt and storage of the M1A1 Tank scheduled to come on line in FY90.	+100
Increase required for care-in-store. This increase includes an offset of -1.4 million in supply support.	+2,399
5. Program Decreases	
a. Annualization of FY 1990 Decreases	-0-
b. One Time FY 1990 Costs	-4,000
Decrease associated with a one-time purchase of warehouse storage aids.	-4,000
c. Other Program Decreases in FY 1991	-1,274
A reevaluation of the civilian workforce results in a workyear adjustment.	-81
A pricing adjustment as a result of prior year execution which reflects management efficiencies.	-318
Defense Management Review Initiative - Navy Defense Management Review Proposal.	-775
Decrease in printing and reproduction costs.	-100
6. FY 1991 Current Estimate	<u>\$64,148</u>

III. Performance Criteria			FY 1989	FY 1990	FY 1991
Line Items Received			127,000	127,000	127,000
Short Tons Received			89,000	89,000	89,000
Line Items Issued			788,000	748,600	747,657
Units Packed			1,394,000	1,333,000	1,358,000
Line Items Shipped			526,000	498,750	498,750
Short Tons Shipped			152,000	152,000	152,000
Line Items Processed - CIS			86,000	63,750	96,330
Vehicles Processed - CIS			18,000	12,750	18,340
Items Preserved and Packaged			787,000	722,200	767,340
Locations Inventoried and Verified			263,000	262,000	261,000
Line Items Inspected			139,000	138,000	138,500
Vehicles Inspected			31,000	30,000	30,000
Requisition Processing - Line Items			622,000	622,000	621,000
Other Stock Control Ops-Line Items			600,000	500,000	500,000
Rewarehousing Line Items			30,000	29,000	29,000
No. of Containers/Devices Made			427,000	427,000	427,000
Units Assembled/Disassembled			5,817,000	5,815,000	5,813,000
<u>Audit Savings Incorporated in Current Budget Controls:</u>					
Audit #	Type	Title	FY 1989	FY 1990	FY 1991

No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

143
40
103

865
865
-
-

FY 1990

142
46
96

838
838
-
-

FY 1991

142
46
96

777
777
-
-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Supply Depot Operations
Budget Activity: 7-Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

2. Congressional Adjustments

- a. Management Review Savings
- b. Printing and reproduction

3. FY 1990 Appropriation

4. Pricing Adjustments

a. Incremental FY 1990 Civilian Pay Raise (1.6%)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

b. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

c. Other Pricing Adjustments

5. Other Increases

a. Program Increases

\$000

\$63,431

-1,172

-898
-274

\$62,259

898

+293
+85
+208
-0-

+136

+136

+469

+4,671
4,671

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This increase represents an appropriation transfer from Navy Stock Fund associated with the procurement of warehouse storage aids. (Reference: Congressional Record - House, H8366 of 13 Nov 1989, Section: Marine Corps Operation and Maintenance)

+4,000

Increase to reflect the actual benefit costs for civilian personnel compensation.

+671

6. Other Decreases

a. Program Decreases

The necessity to finance various war-fighting initiatives and other emergent requirements as well as an effort to align budgeted resources with execution has resulted in a reduction to various programs throughout this program package.

-2,390

Program decrease in the Supply Support Program (SSP) which involves a decrease in preparing assets for shipment, providing collateral material/supply system responsibility items/using unit responsibility items (CM/SSRI/UURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMF) units.

-85

A pricing adjustment as a result of prior year execution which reflects management efficiencies.

-1,405

A reevaluation of the civilian workforce results in a workyear and/or salary adjustment.

-256

7. FY 1990 Current Estimate

\$63,692

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Inventory Control Point
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

I. Description of Operations Financed. This program package provides the resources necessary to maintain a central inventory management system and work force that effectively procures and manages those supplies, equipment, and other expendable materiel required to meet the operational needs of the Marine Corps. The mission of the Inventory Control Point is to perform weapons systems and equipment support and secondary item management, including requirements determination for assigned materiel; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment; exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; and world-wide mail over uniform clothing support.

This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and materiel and costs associated with Marine Corps stocklist publications provided to the operating forces. The Marine Corps has also included the funding for all O&MMC materiel purchases for the land and maritime pre-positioning programs in this package.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
1. Operation and Maintenance	24,248	18,853	18,810	20,350	23,246

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$20,350
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		1,618
1) Classified	+77	
2) Wage Board	+76	
3) Foreign National Direct	+1	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+191	
2) Wage Board	+187	
3) Foreign National Direct	+4	
	-0-	
c. Civilian Personnel Compensation (Direct)	+17	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+17	
	-0-	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&M account must assume full funding responsibility for the cost of retirement and health insurance premiums.		
e. Stock Fund		
1) Fuel	+1,083	
2) Non-Fuel	-0-	
	+1,083	

Department of the Navy
Operation and Maintenance, Marine Corps

f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	<u>+250</u>	
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		1,657
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+30	
1) One additional workday of civilian employment in FY 1991.	+30	
c. Other Program Growth in FY 1991	<u>+1,627</u>	
Increased costs to lease the remainder of the Blount Island Facility for Maritime Prepositioning Ships (MPS) biennial maintenance.	+165	
Program increase provides contract funding for a serialized control accounting system for Marine Corps small arms and weapons.	+253	

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Increase to reflect the actual benefit costs for civilian personnel compensation.	+13	
Increase required for replenishment of table of equipment items and modernization and replacement of shelf-life items for Maritime Prepositioning Ships (MPS) maintenance cycle.	+1,196	
5. Program Decreases		-379
a. Annualization of FY 1990 Decreases	<u>-0-</u>	
b. One Time FY 1990 Costs	<u>-0-</u>	
c. Other Program Decreases in FY 1991	<u>-379</u>	
Program decrease is due to completion of inventory management and cataloging support for Tray Ration Heating.	-21	
Decrease in materiel purchases for the Maritime Prepositioning Program.	-100	
Defense Management Review Initiative - Navy Defense Management Review Proposal.	-258	
6. FY 1991 Current Estimate		<u>\$23,246</u>

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Review/Anal of Supply Actions-			
Line Items	925,000	765,000	765,000
Process Recoverable Item			
Reports-Line Items	65,000	31,000	31,000
Cataloging-Line Items	160,000	131,000	131,000
Publications Devel./Maint-Line Items	33,000	36,000	36,000
Manual Processing, Requisitions-			
Line Items	65,000	52,700	52,700
Other Stock Control Operations-			
Line Items	10,200	5,000	5,000
Military Interdepartmental			
Purchase Request (MIPRS)-			
Line Items	6,800	6,000	5,500

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military			
Officer	62	59	59
Enlisted	18	18	18
	44	41	41
Civilian			
USDH	213	274	259
FNDH	213	274	259
FN1H	-	-	-
	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Inventory Control Point
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

2. Congressional Adjustments

a. Printing and reproduction

3. FY 1990 Appropriation

4. Pricing Adjustments

a. Incremental FY 1990 Civilian Pay Raise (1.6%)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

b. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

c. Other Pricing Adjustments

5. Other Increases

a. Program Increases

- Increased costs to lease the remainder of the Blount Island Facility for Maritime Prepositioning Ships (MPS)

\$18,833

-23

-23

\$18,810

365

+90

+88

+2

-0-

+44

+44

+231

5,700

-0-

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biennial maintenance.	+5,500	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+200	
6. Other Decreases		-4,525
a. Program Decreases	<u>-4,525</u>	
The necessity to finance various war-fighting initiatives and other emergent requirements as well as an effort to align budgeted resources with execution has resulted in a reduction to various programs throughout this program package.	-3,985	
Decrease in inventory control operation which involves systems support, equipment support, and secondary-item management.	-540	
7. FY 1990 Current Estimate		<u>\$20,350</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Transportation of Things
Budget Activity: 7-Central Supply and Maintenance
Claimant: United States Marine Corps

I. Description of Operations Financed.

II. Financial Summary (Dollars in Thousands). This program package funds the transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carries for transportation services.

This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as pre-positioning of Marine Corps material and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	50,057	45,790	45,790	45,790	34,267

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$45,790	
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		958
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	-0-	
1) Fuel	-0-	
2) Non-Fuel	-0-	
f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the CP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	+958	
3. Functional Program Transfers		-10,900
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-10,900	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-10,900	
Transfer first destination transportation costs to the Procurement Marine Corps appropriation to properly align shipment costs of any particular item with procurement costs.		
	-10,900	
4. Program Increases		649
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	-0-	

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1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	<u>+649</u>
<p>Program increase for MPS Second Destination Transportation charges is due to the shipment of modernization assets (MI tanks) to the biennial maintenance cycle facility for embarkation aboard MPS.</p>	
	+649
5. Program Decreases	
a. Annualization of FY 1990 Decreases	-2,230
b. One Time FY 1990 Costs	<u>-0-</u>
c. Other Program Decreases in FY 1991	<u>-0-</u>
<p>Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units. Reduction includes the effect of estimated savings associated with various transportation initiatives. (DMRD 915)</p>	
	-2,230
<p>Program decrease for Norway Prepositioning Program Second Destination Transportation is a result of the bulk of materials being delivered by FY 1991.</p>	
	-556
6. FY 1991 Current Estimate	-1,674
	<u>\$34,267</u>

Department of the Navy
Operation and Maintenance, Marine Corps

III. Performance Criteria

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Inland Transportation (Short Tons)	211,265	172,887	105,331
Ocean Cargo (measurement Tons)	176,737	184,675	171,905
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	2,926	2,948	2,859
Terminal Services (Measurement Tons)	335,248	369,350	330,950

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

No audit savings are reflected at this time.

IV. Personnel Summary. There are no military/civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
TRANSPORTATION OPERATION AND MAINTENANCE COSTS

Program Data	FY 1988 Unit (\$000)	FY 1989 Unit (\$000)	FY 1990 Unit (\$000)	FY 1991 Unit (\$000)
<u>First Destination Transportation by Mode of Shipment:</u>				
Military Airlift Command				
Regular Channel (JT)				
SAAM (MSN)				
LOGAIR (ST)				
Military Sealift Command				
Regular Routes (MT)	16.022	15.996	2.104	0.341
Per Diem (SD)				1.095
Military Traffic Mgmt Command				
Port Handling (MT)	32.044	31.992	907	16.002
Commercial				469
Air				
Surface (ST)	84.235	85.446	14.338	42.632
Total First Destination Transportation:	14.122	17.349		0.074
<u>Second Destination Transportation</u>				
Military Airlift Command				
Regular Channel (JT)				
SAAM (MSN)				
LOGAIR (ST)				
Military Sealift Command				
Regular Routes (MT)	156.713	160.741	13.229	176.334
Per Diem (SD)				15.071
Military Traffic Mgmt Command				
Port Handling (MT)	304.957	303.256	3,912	352.668
Commercial				4,021
Air				
Surface (ST)	215	215	266	242
Total Commercial	120.932	125.604	10,407	130.013
	8.615	10,673	11,617	105,089
Total Second Destination Transportation	27.915	32,708		34,267

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

<u>Total First and Second Destination Transportation</u>		42,037		50,057		45,790		34,267
		<u>FY 1988</u>		<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>
		<u>Unit</u>		<u>Unit</u>		<u>Unit</u>		<u>Unit</u>
		<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>
<u>Program Data (cont'd)</u>								
<u>Second Destination Transportation</u>								
by Selected Commodity:								
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	123,789	12,843	128,745	15,567	133,203	17,024	108,190	15,102
(MT) (Incl Port Hand)	445,670	14,343	447,997	16,551	513,002	19,300	486,855	18,530
(MSN)(SAAM)								
Base Exchange (MT)	16,000	729	16,000	590	16,000	592	16,000	635
Subsistence (ST)								
(MT)								
Overseas Mail:								
Surface (MT)								
Air (ST)								
Total								
<u>Total Second Destination Transportation by Selected Commodity:</u>		27,915		32,708		36,916		34,267

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Transportation of Things
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 revised President's Budget		\$45,790
2. Congressional Adjustments		-0-
3. FY 1990 Appropriation		\$45,790
4. Pricing Adjustments		62
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	-0-	
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	-0-	
1) Increase reflects anticipated increased participation		
in the Federal Employee Retirement System based on		
current experience, and increased Federal Employee		
Health Benefits due to rate increases.	-0-	
c. Other Pricing Adjustments	+62	
5. Other Increases		
a. Program Increases	-0-	

093

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

6. Other Decreases
a. Program Decreases

-62

-62

Program decrease for ongoing Second Destination
Transportation is due to a reduction in shipments
between Marine Corps Logistics Bases and using units.

-62

7. FY 1990 Current Estimate

\$45,790

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Field Logistics Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

I. Description of Operations Financed. This program package provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management program; development of the Marine Corps Standard Supply System (M3S); implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements.

This program package finances weapons system management and logistics support operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of the weapons system management; supplies and materials costs associated with automatic data processing and uniform clothing functions.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	36,295	37,588	35,586	36,829	40,196

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$36,829
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	+280	
2) Wage Board	+278	
3) Foreign National Direct	+2	1,212
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+591	
2) Wage Board	+591	
3) Foreign National Direct	-0-	
	-0-	
c. Civilian Personnel Compensation (Direct)	+73	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+73	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund		
1) Fuel	<u>+128</u>	
2) Non-Fuel	<u>-0-</u>	
	<u>+128</u>	
f. Industrial Fund		
1) Industrial Fund Rates	<u>-0-</u>	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	<u>-0-</u>	
g. FN Indirect Hire	<u>-0-</u>	
h. Foreign Currency	<u>-0-</u>	
i. Other Pricing Adjustments	<u>+149</u>	
3. Functional Program Transfers		-0-
a. Transfers In	<u>-0-</u>	
1) Intra-Appropriation	<u>-0-</u>	
2) Inter-Appropriation	<u>-0-</u>	
b. Transfers Out	<u>-0-</u>	
1) Intra-Appropriation	<u>-0-</u>	
2) Inter-Appropriation	<u>-0-</u>	
4. Program Increases		3,336
a. Annualization of FY 1990 Increases	<u>-0-</u>	
b. One time FY 1991 Costs	<u>+93</u>	
1) One additional workday of civilian employment in FY 1991.	<u>+93</u>	
c. Other Program Growth in FY 1991	<u>+1,243</u>	

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in maintenance costs for Class I logistics systems such as Marine Corps Integrated Maintenance Management System (MIMMS) Marine Corps Unified Materiel Management System (MUMMS), Supported Activities Supply System (SASSY), Maritime Division and Support System (MDSS).	+2,510
Increase in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs.	+468
Provides for an overall increase in provisioning support required for new procurement items.	+2
Continuation of the functional transfer from the Research, Development, Test and Evaluation, Navy in support of the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC).	+186
Continuation of the functional transfer from the Research, Development, Test and Evaluation, Navy to bring in-house contractor support into acquisition processing.	+25
A reevaluation of the civilian workforce results in a workyear adjustment.	+9
Increase to reflect the actual benefit costs for civilian personnel compensation.	+43
5. Program Decreases	
a. Annualization of FY 1990 Decreases	-1,181
b. One Time FY 1990 Costs	-0-

Department of the Navy
Operation and Maintenance, Marine Corps

c. Other Program Decreases in FY 1991	<u>-1,181</u>	
Decreased support for the recently established Marine Corps Research, Development, and Acquisition Command.	-52	
Decrease in contractual services associated with the Marine Corps Standard Supply Systems (M3S).	-198	
Decrease to properly reflect costs associated with General Schedule/General Manager salaries.	-72	
Defense Management Review Initiative - Navy Defense Management Review Proposal.	-361	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-123	
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-375	

\$40,196

FY 1991

FY 1990

FY 1989

III. Performance Criteria

Provisioning Item Maintenance-Line Items	490,000	490,000
Provisioning Item Selection-Line Items	200,000	200,000
Technical Support - Processing Tech Problems-Line Item	1,650,000	1,650,000
Technical Support - Document Preparation	20,000	20,000

Department of the Navy
Operation and Maintenance, Marine Corps

III. Performance Criteria (Cont'd)	FY 1989	FY 1990	FY 1991
Supply Standardization (Item Reduction Studies)-Line Item	3,500	3,200	3,200
Procurement Planning-Line Item	6,100	8,000	8,100
Contract Execution-Procurement Instrument	5,300	3,000	3,100
Procurement Production-Procurement Instrument	500	400	400
Contract Administration-Procurement Instrument	4,000	2,600	2,700
Overall Procurement Management-Man-Years	35	35	35
Analysis of Spare Parts Buys-Line Item	460	960	950
Analysis of Economic Value of Spare Parts-Request/Challenge	890	1,384	1,384
Sole Source Case Analysis-Case	81	24	24
Source Development-Man-Years	2	1	1
Analysis of Logistics Data In Support of WS/EM-Man-Years	103	204	205
Analysis of Logistics Data In Support of WS/EM-(Preposit. Projects) Man-Years	9	5	5
Requisition Processing-(Pre-Posit. Program)-Line Item	10,500	10,000	10,000
Other Stock Control-(Pre-Posit. Programs)-Line Items	38,000	30,000	30,500
Development Ctr Projects Managed	175	182	189

Department of the Navy
Operation and Maintenance, Marine Corps

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
No audit savings are reflected at this time.					
IV. <u>Personnel Summary.</u>					
<u>End Strength (E/S)</u>			<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military					
Officer			262	212	212
Enlisted			60	56	56
			202	163	159
Civilian					
USDH			876	892	871
FNDH			876	892	871
FNIH			-	-	-
			-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Field Logistics Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget	\$ 7,588	
2. Congressional Adjustments	-2,002	
a. Management review savings	-2,002	
3. FY 1990 Appropriation		\$35,586
4. Pricing Adjustments		695
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+373	
2) Wage Board	+170	
3) Foreign National Direct Hire	+3	
	-0-	
b. Civilian Personnel Compensation (Direct)	+182	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+182	
c. Other Pricing Adjustments	+140	
5. Other Increases		2,155
a. Program Increases	+2,155	
A reevaluation of the civilian workforce results in a workyear adjustment.	+210	

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Increase to reflect the actual benefit costs for civilian personnel compensation.	+833	
Provides support for the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC).	+1,112	
		-1,607
6. Other Decreases		
a. Program Decreases	<u>-1,607</u>	
Decrease in travel and training costs associated with weapon systems management.	-1,518	
Decrease to properly reflect costs associated with General Schedule/General Manager salaries.	-18	
Decrease in Contract Advisory and Assistance Services associated with anticipated improved management controls.	-71	
7. FY 1990 Current Estimate		<u>\$36,829</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Other Logistics Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

I. Description of Operations Financed. This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs of (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:

- a. Provide technical support required by the operating forces on complex weapons and support equipment systems.
- b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

This program package supports the Fleet Marine Forces and supporting installations in such areas as: (a) contract technical services; renovation; and (d) printing and publication costs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
1. Operation and Maintenance/ <u>1</u>	42,390	46,071	45,864	54,935	59,821

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$54,935
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		2,118
1) Classified	+56	
2) Wage Board	+56	
3) Foreign National Direct	-0-	
	-0-	
b. FY 1991 Direct Pay Raises	+48	
1) Classified	+48	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
c. Civilian Personnel Compensation (Direct)	+13	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+13	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+6	
1) Fuel	-0-	
2) Non-Fuel	+6	
f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	+1,995	
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		4,282
a. Annualization of FY 1990 Increases	-0-	
b. One time, FY 1991 Costs	-0-	
1) One additional workday of civilian employment in FY 1991.	-0-	
c. Other Program Growth in FY 1991	+4,282	

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in contractor support costs for library services under the catalog-standardization program.	+10
Full year effect of MCTSSA transfer from "Operating Forces".	+17
Increase for the calibration and test equipment technical support programs to provide repair and replenishment of unserviceable items and upgrades of equipment.	+268
Continuation of the functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research Development, and Acquisition Command (MCRDAC).	+78
Increase reflects a realignment from "Administration and Associated Activities - Staff Management" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.	+36
Provides for essential technical support such as product improvements, life cycle cost analysis, engineering support, configuration management, software support, logistics document preparation, technical manual preparation, and calibration and test equipment analysis for major/principle end items.	+2,664
Increase to reflect the actual benefit costs for civilian personnel compensation.	+8
A reevaluation of the civilian workforce results in workyear adjustment.	+1

Department of the Navy
Operation and Maintenance, Marine Corps

Increase provides for preparation of technical manuals for the M1A1 tank which is scheduled to come into service during FY 90.

5. Program Decreases			
a. Annualization of FY 1990 Decreases	+1,200	-1,514	
b. One Time FY 1990 Costs			
Decrease due to the completion of purchase descriptions, statement of work, and evaluations for the Marine Corps Automatic Transceiver Test Station (MATTS).	-0-	-116	
c. Other Program Decreases in FY 1991		-116	
Decrease in support for the Marine Corps Research, Development, and Acquisition Command.		-1,398	
Decrease is the Contracted Advisory and Assistance Services (CAAS).		-26	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).		-95	
Defense Management Review Initiative - Navy Defense Management Review Proposal.		-821	
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.		-309	
		-147	
6. FY 1991 Current Estimate			\$59,821
III. Performance Criteria	FY 1989	FY 1990	FY 1991

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Post Deployment Software Support		3,259	3,049	3,144
Technical Support to Operating Forces (\$000)		40,236	43,274	45,901
Other Directed Programs (\$000)		918	1,214	1,252
Other (\$000)		2,570	1,946	2,006
Total Funding		46,983	49,483	52,303
MCTSSA Systems Managed		11	11	11

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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Military There are no military personnel resources in this program package.

Civilian	93	145	127
USDH	93	145	127
FNDH	-	-	-
FNH	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Other Logistics Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$46,071
2. Congressional Adjustments		-207
a. Printing and reproduction	-207	
3. FY 1990 Appropriation		
4. Pricing Adjustments		\$45,864
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		236
1) Classified	+64	
2) Wage Board	+64	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	-0-	
1) Increase reflects anticipated increased participation	+32	
in the Federal Employee Retirement System based on		
current experience, and increased Federal Employee		
Health Benefits due to rate increases.		
c. Other Pricing Adjustments	+32	
	+140	
5. Other Increases		10,377
a. Program Increases	+10,377	

Department of the Navy
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<p>This increase represents an appropriation transfer from Navy Stock fund for ammunition rework. (Reference: Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance)</p> <p>Increase to reflect the actual benefit costs for civilian personnel compensation.</p> <p>Realignment to this program package from "Operating Forces" to properly reflect costs associated with the Marine Corps Tactical Support Activity (MCTSSA).</p> <p>A reevaluation of the civilian workforce results in a workforce adjustment.</p> <p>Increase in the Marine Corps' share of the Food and Drug Administration Shelf-Life Extension Program.</p> <p>Increase for container maintenance and repair associated with the Maritime Prepositioning Ships (MPS) program.</p> <p>Provides for maintenance, testing and evaluation for the engineering development model of the Tactical Air Operations Module (TAOM).</p> <p>Provides support for the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC)(Includes +26 end strengths).</p>	<p>+6,000</p> <p>+145</p> <p>+561</p> <p>+20</p> <p>+142</p> <p>+800</p> <p>+925</p> <p>+1,784</p>
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6. Other Decreases

a. Program Decreases

Decrease to supplies and purchased services.

-1,542

-1,542

-290

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Decrease in Contract Advisory and Assistance Services
associated with anticipated improved management controls.

-1,252

7. FY 1990 Current Estimate

\$54,935

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Commissary Store Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

I. Description of Operations Financed. The mission of commissary stores is to provide authorized items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen continental United States stores and one overseas commissary store.

This program package finances all civilian personnel and regional office administrative support costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989	FY 1990		FY 1991
	<u>Actual</u>	<u>Revised Pres. Budget</u>	<u>Appropriation</u>	<u>Current Estimate</u>
1. Operation and Maintenance/1	20,578	22,069	21,996	21,927
				23,398

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$21,927
2. Pricing Adjustments	833
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	+195
2) Wage Board	+71
3) Foreign National Direct	+124
	-0-
b. FY 1991 Direct Pay Raises	+523
1) Classified	+201
2) Wage Board	+322
3) Foreign National Direct	-0-
c. Civilian Personnel Compensation (Direct)	+43
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+43
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	+16
i. Other Pricing Adjustments	+56
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	-0-
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	+724
	724

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in administrative support costs, communications, and equipment rental/maintenance associated with commissary complexes.	+695	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+22	
A reevaluation of the civilian workforce results in a work year adjustment.	+7	
5. Program Decreases		-86
a. Annualization of FY 1990 Decreases	-25	
Annualization of Congressional civilian manpower reduction.	-19	
Annualization of Congressional general provision force structure reduction.	-6	
b. One Time FY 1990 Costs	-0-	
c. Other Program Decreases in FY 1991	-61	
Reduction due to increase contribution from the Government of Japan for labor cost sharing.	-61	
6. FY 1991 Current Estimate		\$23,398

III. Performance Criteria

Number of Stores:

Domestic Stores	14
Foreign Stores	1
Total	15

FY 1990

14
1
15

FY 1991

14
1
15

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Gross Yearly Sales (\$000):</u>			
Domestic Stores	174,751	185,236	194,497
Foreign Stores	<u>3,913</u>	<u>4,069</u>	<u>4,272</u>
Total	178,664	189,305	198,769
<u>Appropriated Fund Support (\$000):</u>			
<u>Operation and Maintenance</u>			
Civilian Pay - Full time	12,820	13,502	13,975
Civilian Pay - Part time	6,315	6,650	6,883
FNIH Personnel Costs	341	419	386
Non-Personnel Costs (excl. cost of transportation of overseas stores)	<u>1,102</u>	<u>1,356</u>	<u>2,154</u>
Total O&M	20,578	21,927	23,398
<u>Military Personnel (\$000):</u>	<u>76</u>	<u>77</u>	<u>78</u>
Subtotal Operating Costs (Excludes Overseas Transportation)	20,654	22,004	23,476
<u>Cost of Transportation to Overseas Stores</u>	<u>210</u>	<u>219</u>	<u>228</u>
Total Appropriated Fund Support	20,864	22,223	23,704
<u>Audit Savings Incorporated in Current Budget Controls:</u>			
<u>Audit #</u> <u>Type</u> <u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

1
-
1

705
684
-
21

FY 1990

2
-
2

790
769
-
21

FY 1991

2
-
2

790
769
-
21

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Commissary Store Operations
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$22,069
2. Congressional Adjustments		-73
a. Civilian Manpower	-16	
b. Foreign Currency	-57	
3. FY 1990 Appropriation		<u>\$21,996</u>
4. Pricing Adjustments		210
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+215	
2) Wage Board	+81	
3) Foreign National Direct Hire	+134	
	-0-	
b. Civilian Personnel Compensation (Direct)	+101	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+101	
c. Other Pricing Adjustments	-106	
5. Other Increases		823
a. Program Increases	+823	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+494	

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A reevaluation of the civilian workforce results in a workyear adjustment.	+118	
Increase is the result of decentralization in support of Federal Employees Compensation Act costs from the headquarters level to the field activity level.	+211	
6. Other Decreases		-1,102
a. Program Decreases		
Decrease in administrative support costs, communications, and equipment rental/maintenance associated with the commissary complexes.		-800
General provision force structure reductions. (-10 E/S)	-302	
7. FY 1990 Current Estimate		<u>\$21,927</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Equipment Maintenance

Budget Activity: 7 - Central Supply and Maintenance

Claimant: United States Marine Corps

I. Description of Operations Financed. This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs to the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities. Also included are funds for the installation of modification/alteration kits into a variety of existing Marine Corps ground equipment. These kits either extend the equipment life, enhance its capability and/or improve its reliability and maintainability.

Repair/rebuild actions and the installation of kits funded by this program package are performed by the following methods:

- a. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Bases at Albany, Georgia and Barstow, California.
- b. Depot Maintenance Inter-Service Support Agreements are utilized where economically feasible and capacity exists.
- c. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities to acquire the tooling, test equipment of specific skills to repair such low density items.

Department of the Navy
Operation and Maintenance, Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
1. Equipment Maintenance/ <u>1</u>	71,969	82,178	77,582	100,582	92,494
2. Modernization/ <u>1</u>	21,760	5,904	-0-	-0-	-0-
Total	93,729	88,082	77,582	100,582	92,494

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTempo and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$100,582
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		6,150
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&M account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

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e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	+5,939
1) Industrial Fund Rates	+5,939
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+211
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	+3,500
	3,500
	-0-

Department of the Navy
Operation and Maintenance, Marine Corps

Provides for component support maintenance requirements for the M1A1 tank which is scheduled to come on line during FY90.		+1,800	
Continuation of functional transfer associated with installation of modification kits.		+1,700	
5. Program Decreases			-17,738
a. Annualization of FY 1990 Decreases		-2,200	
Annualization of congressional asset capitalization reduction.		-2,200	
b. One Time FY 1990 Costs		-0-	
c. Other Program Decreases in FY 1991		-15,538	
Decrease in repair/rebuild of ground support Principal End Items (PEI's) and component support on fielded equipment.		-15,538	

6. FY 1991 Current Estimate			\$92,494
III. <u>Performance Criteria</u>			FY 1991

(Partial listing):

M109A3 Howitzer	10	21	14
LAV 25	5	28	7
LAV, Anti-Tank,	0	7	0
LAV, Command	0	3	3
LAV, Mortar	0	2	6
LAV, Logistics	0	0	13
LAV, Retriever	0	0	7
LAV, M60A1 w/Dozer	2	3	0

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III. Performance Criteria (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
M88A1 Recovery Vehicles	9	11	8
M60A1 Tank	53	50	0
MEP-115A Generator Set	0	7	13
M923 Truck Cargo	84	284	446
Truck, Fire Fighting	2	0	0
M101A1 Howitzer	4	0	0
M198 Howitzer	4	10	4
Info Coord Cent Hawk	0	2	5
M2 Machine Gun .50 Cal	16	166	58
AN/GSX - 1	0	1	4
Radar Set-HAWK	8	9	15
AAV-P-7A1	144	214	144
AAV-C-7A1	12	16	12
AAV-R-7A1	6	9	6

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military			
Officer	404	363	358
Enlisted	18	19	19
	386	344	339

There are no civilian personnel resources in this program package.

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Operation and Maintenance, Marine Corps
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Activity Group: Equipment Maintenance
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget	\$88,082
2. Congressional Adjustments	-10,500
a. Unit Cost/Productivity	-1,200
b. Modernization of Equipment Transfer	-5,900
c. Asset Capitalization Program	-3,400
3. FY 1990 Appropriation	<u>\$77,582</u>
4. Pricing Adjustments	-228
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	-0-
1) Classified	-0-
2) Wage Board	-0-
3) Foreign National Direct Hire	-0-
b. Civilian Personnel Compensation (Direct)	-0-
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-
c. Other Pricing Adjustments	<u>-228</u>
5. Other Increases	23,228
a. Program Increases	<u>+23,228</u>

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This increase represents an appropriation transfer from Navy Stock Fund to support repair/rebuild of ground support Principal End Items (PEI's) and component support for fielded major equipment. (Reference: Congressional Record - House, H8366 of 13 November 89, Section: Marine Corps Operation and Maintenance)

+20,000

Increase is required to repair/rebuild ground support Principal End Items (PEI's).

+2,720

Increase is required due to component support requirements for fielded major equipment maintenance.

+508

6. Other Decreases

a. Program Decreases

-0-

-0-

7. FY 1990 Current Estimate

\$100,582

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Subsistence Purchases
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

I. Description of Operations Financed. The funds requested are to provide for rations furnished to eligible military personnel when they do not receive a cash allowance for subsistence (10 U.S.C. 6081(a)). It also provides for the new or improved subsistence items being introduced into the military supply system, losses of material due to spoilage, and flight meals under 10 U.S.C 6085. Beginning in FY 1991 Subsistence in Kind will be funded in the Operation and Maintenance Appropriation, Marine Corps. The fund requirement is based on the number of rations to be furnished to military personnel entitled to be subsisted in Marine Corps messes. The ration rates are based on the Basic Daily Food Allowance escalated to account for inflation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	-0-	-0-	-0-	-0-	93,500

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	-0-
2. Pricing Adjustments	-0-
a. Annualization of FY 1990 Direct Pay Raises	-0-
1) Classified	-0-
2) Wage Board	-0-
3) Foreign National Direct	-0-
b. FY 1991 Direct Pay Raises	-0-
1) Classified	-0-
2) Wage Board	-0-
3) Foreign National Direct	-0-
c. Civilian Personnel Compensation (Direct)	-0-
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	-0-	
1) Fuel	-0-	
2) Non-Fuel	-0-	
f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	-0-	
3. Functional Program Transfers		93,500
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	+93,500	
This increase represents an appropriation transfer from Military Personnel Marine Corps in support of subsistence items and rations furnished to military personnel.		
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increase		-0-
a. Annualization of FY 1990 Increases	-0-	

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b. One time FY 1991 Costs			
1) One additional workday of civilian employment in FY 1991.			<u>-0-</u>
c. Other Program Growth in FY 1991			<u>-0-</u>
5. Program Decreases			
a. Annualization of FY 1990 Decreases			<u>-0-</u>
b. One Time FY 1990 Costs			<u>-0-</u>
c. Other Program Decreases in FY 1991			<u>-0-</u>
6. FY 1991 Current Estimate			<u>\$93,500</u>
III. <u>Performance Criteria</u>		<u>FY 1989</u>	<u>FY 1990</u>
(1) Personnel Statistics			
(a) Average Enlisted Strength Marines	0		176,239
(b) Less Number provided for elsewhere (average strength equivalent):			
1. On Monetary Allowances	0		91,480
2. Operational rations consumed for Operating and Training	0		8,643
3. B-ration, Field Issue (Rotation)	0		3,231
4. State Department Guards	0		1,444
Total Deductions	<u>0</u>		<u>104,798</u>

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Personnel Statistics (Cont'd)

(c) Marine enlisted entitled to be subsisted	0	0	71,441
(d) Plus: Other Services entitled to be subsisted in Marine messes.	0	0	820
(e) Minus: Marines entitled to be subsisted by other Services.	0	0	11,354
Total entitled to be subsisted in messes	0	0	60,907

Distribution of Total Entitled to be Subsisted in Marine Corps Messes

	FY 1989 Actual		FY 1990 Estimate		FY 1991 Estimate	
	Number	Absent	Number	Absent	Number	Absent
CONUS						
Marine	0	47.0%	0	47.0%	0	47.0%
Others	0	0	0	0	45,668	24,204
					505	505
OVERSEAS						
Marine	0	49.0%	0	49.0%	0	49.0%
Others	0	0	0	0	14,419	7,354
					315	315
Total	0		0		60,907	32,378

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Operation and Maintenance, Marine Corps

	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Net	Rate	Per	Net	Rate	Per	Net	Rate	Per
	Avg Str	Day	Annum	Avg Str	Day	Annum	Avg Str	Day	Annum
(1) Subsistence In Messes									
(a) CONUS									
Marine	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$4.00	\$1,460.00
Others	0	0.00	0.00	0	0.00	0.00	0	4.00	1,460.00
OVERSEAS									
Marine	0	0.00	0.00	0	0.00	0.00	0	4.36	1,591.40
Others	0	0.00	0.00	0	0.00	0.00	0	4.36	1,591.40
TOTAL	0		\$0	0		\$0	0		\$48,279

Change from FY 1990 to FY 1991: The increase of \$48,279 from \$0 in FY 1990 to \$48,279 in FY 1991 is the result of funding transferred from Military Personnel to Operation and Maintenance Appropriation.

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(In Thousands of Dollars)

	FY 1989 Actual		FY 1990 Estimate		FY 1991 Estimate	
	Quantity	Rate	Quantity	Rate	Quantity	Rate
2) Operation Rations						
(a) Meal, ready to eat 1/	0	\$0.00	\$0	0	\$0.00	\$0 734,811 \$48.23 \$35,440
(b) Food, Packet, Cold Weather	0	0.00	0	0	0.00	0 148,542 12.35 1,834
(c) T-Rations	0	0.00	0	0	0.00	0 16,216 9.64 156
(d) Flight Rations			0		0	20
(e) B-Rations Field Issue	0	0.00	0	0	4.41	0 1,179,246 4.60 5,425
TOTAL		\$0		\$0		\$42,875

hange from FY 1990 to FY 1991: Operational rations increase \$42,875 from \$0 in FY 1990 to \$42,875 in FY 991. This increase is a result of transferring the funding from MPMC to O&MMC in FY 1991.

/ Rate indicates cost per case and includes fuel bars used in heating rations.

	FY 1989 Actual	FY 1990 Estimate	FY 1991 Estimate
	Amount	Amount	Amount
3) Augmentation Rations			
(a) Supplemental Rations	\$0	\$0	\$862

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Change from FY 1990 to FY 1991: The increase of \$862 from \$0 in FY 1990 to \$862 in FY 1991 is the result of funding changing from Military Personnel.

(4) Other Programs			
(a) New Food Program	0	0	15
(b) Inventory Adjustment			
Due to Surveys	0	0	45
(c) Food Import Embargo	0	0	1,224
(d) Host Country Feeding	0	0	200
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$1,484</u>

Change from FY 1990 to FY 1991: The increase of \$1,484 from \$0 in FY 1990 to \$1,484 in FY 1991 is the result of funding transferring from Military Personnel.

IV. Personnel Summary. There are no civilian/military personnel in this program package.

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Subsistence Purchases

Budget Activity: 7 - Central Supply and Maintenance

Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget	-0-
2. Congressional Adjustments	-0-
3. FY 1990 Appropriation	<u>\$-0-</u>
4. Pricing Adjustments	-0-
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	<u>-0-</u>
1) Classified	-0-
2) Wage Board	-0-
3) Foreign National Direct Hire	-0-
b. Civilian Personnel Compensation (Direct)	<u>-0-</u>
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-
c. Other Pricing Adjustments	<u>-0-</u>
5. Other Increases	-0-
a. Program Increases	-0-
6. Other Decreases	-0-
a. Program Decreases	-0-
7. FY 1990 Current Estimate	<u>\$-0-</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Stock and Industrial Fund Support
 Budget Activity: 7-Central Supply and Maintenance
 Claimant: United States Marine Corps

I. Description of Operations Financed. This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

This program package finances all stock and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990		FY 1991
	Revised Pres. Budget	Appro- priation	Current Estimate
1. Operation and Maintenance/ <u>1</u>	-0-	-0-	4,000
			-0-

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$4,000
2. Pricing Adjustments	
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	-0-
2) Wage Board	-0-
3) Foreign National Direct	-0-
b. FY 1991 Direct Pay Raises	
1) Classified	-0-
2) Wage Board	-0-
3) Foreign National Direct	-0-
c. Civilian Personnel Compensation (Direct)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&M account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-

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Operation and Maintenance, Marine Corps

e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	-0-
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	-0-
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	-0-

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5. Program Decreases			
a. Annualization of FY 1990 Decreases	-0-		-4,000
b. One Time FY 1990 Costs	-4,000		
Decrease due to a one-time cash transfer from the Marine Corps Industrial Fund.	-4,000		
c. Other Program Decreases in FY 1991	-0-		
6. FY 1991 Current Estimate			-0-

III. Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary. There are no military/civilian personnel resources in this program package.

Department of the Navy
Operation and Maintenance, Marine Corps
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Activity Group: Stock and Industrial Fund Support
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget	-0-
2. Congressional Adjustments	-0-
3. FY 1990 Appropriation	-0-
4. Pricing Adjustments	-0-
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	-0-
1) Classified	-0-
2) Wage Board	-0-
3) Foreign National Direct Hire	-0-
b. Civilian Personnel Compensation (Direct)	-0-
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-
c. Other Pricing Adjustments	-0-
5. Other Increases	4,000
a. Program Increases	+4,000
This increase represents an appropriation transfer from the Marine Corps Industrial Fund.	+4,000

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6. Other Decreases	-0-	
a. Program Decreases	<u>-0-</u>	
7. FY 1990 Current Estimate		<u>\$4,000</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Base Operations

Budget Activity: 7 - Central Supply and Maintenance

Claimant: United States Marine Corps

I. Description of Operations Financed. This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these logistics bases this program provides essential administrative and staff functions such as office services, motor transport operations, and support of real property, utilities operations, minor construction, and other engineering support.

More specifically, the operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

Department of the Navy
Operation and Maintenance, Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property/ <u>1</u>	14,268	15,761	15,619	18,055	16,826
b. Other Base Operations Support/ <u>1</u>	<u>38,759</u>	<u>37,155</u>	<u>36,249</u>	<u>40,028</u>	<u>41,434</u>
Total	53,027	52,916	51,868	58,083	58,260

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$58,083
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	+396	
2) Wage Board	+209	
3) Foreign National Direct	+187	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+732	
2) Wage Board	+393	
3) Foreign National Direct	+339	
	-0-	
c. Civilian Personnel Compensation (Direct)	+69	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+69	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	+147	
		+2,530

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e. Stock Fund	+238	
1) Fuel	+41	
2) Non-Fuel	+197	
f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	+948	
		-0-
3. Functional Program Transfers		
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		832
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+119	
1) One additional workday of civilian employment in FY 1991.	+119	
c. Other Program Growth in FY 1991	+713	

Department of the Navy
Operation and Maintenance, Marine Corps

A reevaluation of the civilian workforce results in a workyear adjustment.	+9	
Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions, and laundry services.	+581	
Increase in costs associated with the decentralization of hazardous waste disposal funding responsibilities.	+68	
Increase due to decentralization of the official mail metering function from the headquarters level to the field activity level.	+10	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+45	
5. Program Decreases		-3,185
a. Annualization of FY 1990 Decreases	<u>-767</u>	
Annualization of Congressional civilian manpower reductions. (-46 end strengths).	-767	
b. One Time FY 1990 Costs	<u>-0-</u>	
c. Other Program Decreases in FY 1991	<u>-2,418</u>	
Decrease in collateral equipment requirements in support of military construction projects.	-322	
Savings realized as a result of conversions associated with the Commercial Activities Program. (-5 end strengths)	-8	

Department of the Navy
Operation and Maintenance, Marine Corps

Decrease to properly reflect costs associated with General Schedule and General Management salaries.	-96
Decrease in utility support costs.	-140
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-2
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-297
Decrease represents the centralization of Department of Defense counternarcotics account.	-50
Decrease associated with efficiency reviews involved in acquisition management and maintenance depots. (-8 end strengths)	-397
Decrease in recurring and nonrecurring maintenance and repair of Marine Corps real property.	-1,106

6. FY 1991 Current Estimate

\$58,260

<u>III. Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Maint Repair, Real Property (\$000)	12,704	16,250	15,144
Military Personnel E/S	23	21	20
Civilian Personnel E/S	171	172	170
Indirect Hire Foreign Nationals E/S	0	0	0
Recurring Maint/Repair (\$000)	8,323	8,427	8,647
Major Repair Project (\$000)	4,381	7,823	6,597
Backlog, Maint & Repair (\$000)	31,945	46,373	63,716

Department of the Navy
Operation and Maintenance, Marine Corps

III. Performance Criteria

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Unaccompanied Personnel Houring			
Floor Space (000 sq ft)	279	279	279
All Other Floor Space (000 sq ft)	9,690	9,727	9,735
B. Minor Construction (\$000)	1,564	1,805	1,682
Military Personnel E/S	0	0	0
Civilian Personnel E/S	4	0	0
Indirect Hire Foreign Nationals E/S	0	0	0
Number of Projects	3	9	8
C. Operation of Utilities (\$000)	4,488	4,968	5,070
Military Personnel E/S	0	0	0
Civilian Personnel E/S	38	35	34
Indirect Hire Foreign Nationals E/S	0	0	0
Electricity (MWH)	74,164	75,227	75,018
Heating (MBTU)	492,959	496,153	494,774
Water, Plants and Systems (000 gals)	1,264,793	1,265,867	1,262,347
Sewage and Waste Systems (000 gals)	761,199	761,845	759,726
Air Conditioning & Refrigeration (Tons)	4,436	4,440	4,428
D. Other Engineering Support (\$000)	6,769	10,630	9,978
Military Personnel E/S	16	16	15
Civilian Personnel E/S	134	137	135
Indirect Hire Foreign Nationals E/S	0	0	0
Fire Protection/Prevention Rescue E/S	83	83	83
Custodial Services (000 sq ft)	581	595	597
Entomology Services (000 sq ft)	9,969	10,006	10,014
Refuse Collection/Disposal (000 sq ft)	179	185	186
E. Administration (\$000)	14,191	13,979	15,316

Department of the Navy
Operation and Maintenance, Marine Corps

III. Performance Criteria	FY 1989	FY 1990	FY 1991
Military Personnel E/S	310	300	296
Civilian Personnel E/S	428	388	388
Indirect Hire Foreign Nationals E/S	0	0	0
Number of Bases, Total	2	2	2
(CONUS)	(2)	(2)	(2)
(Overseas)	0	0	0
Population Served, Total E/S	11,337	12,112	12,075
(Military E/S)	(6,167)	(6,642)	(6,605)
(Civilian E/S)	(5,170)	(5,470)	(5,470)
No. ADP CPUs	5	6	6
No. Of Vouchers Examined/Processed (000)	166	168	169
F. Retail Supply Operations (\$000)	3,713	4,035	4,430
Military Personnel E/S	17	16	16
Civilian Personnel E/S	104	82	59
Indirect Hire Foreign Nationals E/S	0	0	0
Line Items Carried (000)	27	13	13
Receipts (000)	96	41	41
Issues (000)	178	152	152
Station Flying Hours	0	0	0
Tactical Flying Hours	0	0	0
G. Maintenance of Installation Equipment(\$000)	0	0	0
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
No. of Service Craft	0	0	0
H. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	604	622	689
Military Personnel E/S	1	1	1
Civilian Personnel E/S	1	1	1
Indirect Hire Foreign Nationals E/S	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
No. of Officer Quarters	30	30	30
No. of Enlisted Quarters	1,431	1,431	1,431
 I. Morale, Welfare and Recreation (\$000)	908	1,015	1,092
Military Personnel E/S	84	82	81
Civilian Personnel E/S	32	32	38
Population Served, Total	13,978	15,112	15,062
(Military E/S)	(6,167)	(6,642)	(6,605)
(Civilian E/S)	(5,170)	(5,470)	(5,470)
(Dependents E/S)	(2,641)	(3,000)	(2,987)
Overseas Accompanied Tours	0	0	0
 J. Other Base Services (\$000)	7,288	4,080	4,127
Military Personnel E/S	187	181	179
Civilian Personnel E/S	234	203	203
Indirect Hire Foreign Nationals E/S	0	0	0
No. of Motor Vehicles Owned, Total	1,185	1,185	1,185
(Buses)	(12)	(12)	(12)
(Sedans)	(42)	(42)	(42)
(Cargo)	(541)	(541)	(541)
(Material Handling Equipment)	(399)	(399)	(399)
(Engineering/Construction)	(191)	(191)	(191)
No. of Miles Driven (000), Total	3,483	3,483	3,483
(Buses)	(114)	(114)	(114)
(Sedans)	(633)	(633)	(633)
(Cargo)	(2,736)	(2,736)	(2,736)
No. of Hours Logged (000), Total	169	169	169
(Material Handling Equipment)	(135)	(135)	(135)
(Engineering/Construction)	(34)	(34)	(34)
No. of Motor Vehicles Leased, Total	14	14	14
(Buses)	0	0	0
(Sedans)	(6)	(6)	(6)

Department of the Navy
Operation and Maintenance, Marine Corps

III. Performance Criteria

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
(Cargo)	(8)	(8)	(8)
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
No. of Miles Driven (000), Total	373	373	373
(Buses)	0	0	0
(Sedans)	(113)	(113)	(113)
(Cargo)	(260)	(260)	(260)
No. of Hours Logged (000), Total	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	0	0	0
Tactical Flying Hours	0	0	0
K. Other Personnel Support (\$000)	798	699	732
Military Personnel E/S	54	53	52
Civilian Personnel E/S	30	30	30
Indirect Hire Foreign Nationals E/S	0	0	0
Population Served, Total	11,337	12,112	12,075
(Military E/S)	(6,167)	(6,642)	(6,605)
(Civilian E/S)	(5,170)	(5,470)	(5,470)
Meals Served (In Man days) (000)	89	89	89

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

692
74
618

1,176
1,176
-
-

FY 1990

670
75
595

1,080
1,080
-
-

FY 1991

660
75
585

1,058
1,058
-
-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Base Operations

Budget Activity: 7 - Central Supply and Maintenance

Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

2. Congressional Adjustments

- a. Printing and Reproduction
- b. Civilian Manpower
- c. Base Operations

3. FY 1990 Appropriation

4. Pricing Adjustments

a. Incremental FY 1990 Civilian Pay Raise (1.6%)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

b. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

c. Other Pricing Adjustments

\$52,916

-1,048

\$51,868

579

-47
-723
-278

+356
+190
+166
-0-

+170

+170

+53

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

5. Other Increases
a. Program Increases

6,909
+6,909

This increase represents an appropriation transfer from Navy Stock Fund for environmental management. (Reference Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+950

This increase represents an appropriation transfer from Navy Stock Fund for maintenance and repair of Marine Corps real property. (Reference Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+2,000

This increase represents an appropriation transfer from Navy Stock Fund for facilities engineering studies. (Reference Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+115

A reevaluation of the civilian workforce results in a workyear/average salary adjustment.

+113

Increase is the result of decentralization of support of the Federal Employees Compensation Act from the headquarters level to the field activity level.

+2,920

Increase to reflect the actual benefit cost for civilian personnel compensation.

+811

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

6. Other Decreases		-1,273
a. Program Decreases	<u>-1,273</u>	
Decrease to properly reflect costs associated with General Schedule and General Management salaries.	-24	
Decrease in miscellaneous base operations support requirements including supply operations, consumable supplies, office equipment rental and maintenance and laundry services.	-1,248	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-1	
7. FY 1990 Current Estimate		<u>\$58,083</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Base Communications
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

I. Description of Operations Financed. This program operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing logistics support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

This program package finances the operation and maintenance of base telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems, and emergency repair of base telephone cables.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990		FY 1991 Current <u>Estimate</u>
		<u>Revised Pres. Budget</u>	<u>Appro- priation</u>	
1. Operation and Maintenance/ <u>1</u>	6,641	5,697	5,697	6,399

1/ Includes \$-0-Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$5,697
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		232
1) Classified	+5	
2) Wage Board	+5	
3) Foreign National Direct	-0-	
b. FY 1991 Direct Pay Raises	-0-	
1) Classified	+7	
2) Wage Board	+7	
3) Foreign National Direct	-0-	
c. Civilian Personnel Compensation (Direct)	-0-	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+1	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+219
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	525
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	+1
1) One additional workday of civilian employment in FY 1991.	+1
c. Other Program Growth in FY 1991	+524

Department of the Navy
Operation and Maintenance, Marine Corps

Increase to reflect the actual benefit costs
for civilian personnel compensation. +1

Increase to fund leased line requirements in support
of the Marine Corps Data Network. +523

5. Program Decreases -55

a. Annualization of FY 1990 Decreases -0-

b. One Time FY 1990 Costs -0-

c. Other Program Decreases in FY 1991 -55

Decrease in purchase of Defense Data Network Services. -55

6. FY 1991 Current Estimate

\$6,399

III. Performance Criteria

FY 1989

FY 1990

FY 1991

Msgs Sent/Received 471,209
Telephone Instruments 2,950
Main Lines 2,200
MARS Msgs 18,946
Communications Equip Maintained 99
Calls Through Switchboard 135,860
Special Circuits 95
Data Comm Lines Supported 336
Defense Data Network (\$000) -0-

471,209
2,950
2,200
18,946
99
135,860
95
336
-0-

71,209
2,950
2,200
18,946
99
135,860
95
336
-0-

Audit Savings Incorporated in Current Budget Controls:

Audit # Type Title FY 1989

FY 1990

FY 1991

No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

V. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

53
2
51

13
13
-
-

FY 1990

46
2
44

12
12
-
-

FY 1991

46
2
44

12
12
-
-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Base Communications
Budget Activity: 7 - Central Supply and Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$5,697
2. Congressional Adjustments		-0-
3. FY 1990 Appropriation		<u>\$5,697</u>
4. Pricing Adjustments		69
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+3	
2) Wage Board	+3	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	-0-	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+2	
c. Other Pricing Adjustments	+2	
5. Other Increases	+64	
a. Program Increases	+10	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+9	
		10

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

A reevaluation of the civilian workforce results in a
workyear/average salary adjustment.

6. Other Decreases	+1	
a. Program Decreases		-79
Decrease in funding to support installation and relocation of telephone instruments.	<u>-79</u>	
7. FY 1990 Current Estimate	-79	
		<u>\$5,697</u>

Depart. of the Navy
Operation and Maintenance, Marine Corps

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1989 Actual	FY 1990 Revised President's Budget	FY 1990 Appro- priation	FY 1990 Current Estimate	FY 1991 Current Estimate
Recruit Training	5,729	6,480	6,480	5,661	6,007
Specialized Skills	17,250	25,311	25,291	22,014	24,403
Professional Development	4,591	4,695	4,663	4,573	4,778
Officer Acquisition	236	271	271	271	286
Flight Training	175	180	180	180	188
Training Support	42,150	35,040	37,959	39,061	39,698
Recruiting	42,603	41,355	41,259	42,558	43,292
Advertising	15,208	14,336	15,836	15,836	15,034
Off Duty Education	7,429	9,092	9,092	9,020	9,419
Marine Corps Junior Reserve Officer Training Corps	3,711	3,815	3,815	3,815	3,990
Other	9,608	10,065	10,065	9,845	8,683
Base Operations	120,183	110,554	108,532	118,179	120,675
Base Communications	3,017	2,617	2,617	2,617	2,801
Total Direct Program in Budget Documents	271,890	263,811	266,060	273,630	279,254

Department of the Navy
Operation and Maintenance, Marine Corps

Budget Activity: Training, Medical and Other General Personnel Activities

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$273,630
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		12,857
1) Classified	+769	
2) Wage Board	+470	
3) Foreign National Direct	+299	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+1,561	
2) Wage Board	+1,010	
3) Foreign National Direct	+551	
	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+146	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	+98	
e. Stock Fund		
1) Fuel	+3,610	
2) Non-Fuel	+261	
	+3,349	

Depart. of the Navy
Operation and Maintenance, Marine Corps

f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	-0-	
	<u>+6,673</u>	
3. Functional Program Transfers	-0-	-0-
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases	-0-	6,060
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+248	
1) One additional workday of civilian employment in FY 1991.	+248	
c. Other Program Growth in FY 1991	<u>+5,812</u>	
Increase in supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.	+29	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+108	
A reevaluation of the civilian workforce results in a workyear and/or average salary adjustment.	+210	
Program increase is the result of functional transfer from Research, Development, Test, and Evaluation, Navy,		

Department of the Navy
Operation and Maintenance, Marine Corps

in support of the recently established Marine Corps Combat Development Command (MCCDC).	+24
Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions and motor vehicle support.	+2,467
Increase in collateral equipment requirements in support of military construction projects.	+252
Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+19
Realignment to this budget activity from "Administration and Associated Activities" for support of the Quantico Marine Corps Air Facility.	+34
Increase is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	+93
Full year effect of a realignment from budget activity "Administration and Associated Activities" in support of the Commercial Activities Program.	+41
Commercial telecommunications to replace Federal Telecommunications Service previously provided by Navy.	+7
Increase in maintenance of telecommunications equipment to include STU-III secure telephones.	+69
Increase in supplies and purchased services associated with the professional development education schools located at Marine Corps Combat Development Command, Quantico, VA.	+61
Increase in recruit input from 40,270 to 41,504 will result in increased variable recruit training support cost requirements.	+149

Depart. . of the Navy
Operation and Maintenance, Marine Corps

Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	+352
Provides for operation and maintenance costs associated with the fielding of AN/MRC-139.	+150
Increase is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	+5
Increase in printing and reproduction of course and text materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.	+221
Increase in factory training requirements due to increases in systems acquisition projects.	+175
Full year effect of realignment to this budget activity from "General Purpose Forces" for centralization management of the 700 Hour Employee Program.	+1
Program increase to support factory training costs for the M1A1 tank.	+1,000
Increase in supplies and services.	+51
Increase is applicant processing costs due to increases in regular accession plan of 2,002 applicants (2,002 x \$97.24)	+195
Increase in purchased services and replenishment/ replacement of training supplies and equipment in support of formal schools training.	+70
Increase in supplies and purchased services associated with the United States Marine Corps Band.	+29

Department of the Navy
Operation and Maintenance, Marine Corps

5. Program Decreases		
a. Annualization of FY 1990 Decreases	<u>-1,473</u>	-13,293
Annualization of Congressional general provision force structure reduction.	-59	
Annualization of Congressional civilian manpower reduction.	-1,414	
b. One Time FY 1990 Costs	<u>-1,064</u>	
Completion of Standardized Accounting and Budgeting Reporting System (SABRS) and Management Information System (MIS).	-1,058	
Decrease due to completion of course instructions on new weapon systems.	-6	
c. Other Program Decreases in FY 1991	<u>-10,756</u>	
Reduction in support costs for the Basic Warrior Training (BWT) Marine Combat Skills Training (MCST) initiative.	-83	
Decrease is the result of efforts to develop standard automated data processing systems (DMRD 925).	-894	
Decrease in Contract Advisory and Assistance Services associated with anticipated improved management controls (DMRD 905).	-54	
Decrease in the Veterans Educational Assistance Program.	-1,259	
Decreased costs in support of maintaining training devices.	-1,500	
Decrease due to the completion of training standards development.	-1,086	
Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA.	-206	

Department of the Navy
Operation and Maintenance, Marine Corps

Decrease reflects a realignment from budget activity "Administration and Associated Activities" to this budget activity to more accurately reflect costs for Temporary Additional duty (TAD) associated with the Marine Corps Combat Development Command.	-6
Decrease in off duty education costs due to limiting the amount of money authorized per individual per year. This includes an offset of \$200 thousand to allow for a decrease in off-duty education participants.	-18
Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.	-3,618
Decrease represents the centralization of a Department of Defense counternarcotics account.	-100
Decrease in utility support costs.	-426
Decrease to properly reflect costs associated with General Schedule/General Management Salaries.	-52
Decrease in advertising costs.	-1,451
Decrease in administrative support costs.	-3

6. FY 1991 Current Estimate

\$279,254

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: 8 - Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$263,811
2. Congressional Adjustments		-2,249
a. Printing and Reproduction	-92	
b. Civilian Manpower	-1,330	
c. Base Operations	-829	
d. Advertising	+1,500	
e. Other Personnel Activities	+3,000	
3. FY 1990 Appropriation		<u>\$266,060</u>
4. Pricing Adjustments		1,406
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+724	
2) Wage Board	+476	
3) Foreign National Direct Hire	+248	
	-0-	
b. Civilian Personnel Compensation (Direct)	+343	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+343	
c. Other Pricing Adjustments	+339	
5. Other Increases		17,244
a. Program Increases		<u>+17,244</u>

Department of the Navy
Operation and Maintenance: Marine Corps
OP-05 Exhibit Addendum

Increase to reflect the actual benefit costs for civilian personnel compensation.	+1,637
Increase provides for Marine Corps' share of the Veterans Educational Assistance Program as estimated by the Veterans Administration.	+459
A reevaluation of the civilian workforce results in a workyear adjustment.	+1,065
Increase is the result of decentralization of the Federal Employee Compensation Act costs from the headquarters level to the field activity level.	+1,505
Increase in applicant processing costs due to increase in regular accession plan of 927 applicants. (927 x \$93.32)	+87
Funding to provide for hardware and related equipment to accommodate the six Marine Corps Districts and forty-nine recruiting stations for Standardized Accounting and Budgeting Reporting System (SABRS).	+377
Funding for phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps districts and further to the recruiting stations and substations.	+696
Increase provides for supplies and equipment to support intelligence training courses at Navy/Marine Corps Intelligence Training Center.	+28
This increase reflects an appropriation transfer from Navy Stock fund for environmental management. (Reference: Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance).	+820

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

This increase reflects an appropriation transfer from Navy Stock fund for maintenance of real property. (Reference: Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance).	+6,500
This increase reflects an appropriation transfer from Navy Stock fund for facilities engineering studies. (Reference: Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance).	+170
Increase to fund conversion from coal to oil use during the Marine Corps Combat Development Command boiler plant coal conversion process.	+1,224
Increase reflects a realignment from "Base Operations - Administration and Associated Activities" for support of the Quantico Marine Corps Air Facility. (Includes 39 end strengths).	+1,046
Provides for increased costs of uniform alterations.	+350
Increase reflects a realignment to this budget activity from "Administration and Associated Activities" in support of the Commercial Activities Program.	+122
Increase required for Marine Corps Institute to produce additional training materials for Marine Combat Skills Training.	+1,000
Increase reflects a realignment to this budget activity from budget activity "General Purpose Forces" for centralized management of the 700 Hour Employee Program.	+158

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

6. Other Decreases	-11,080
a. Program Decreases	<u>-11,080</u>
Decrease in the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	-196
Reduction in support costs for Basic Warrior Training (BWT) Marine Combat Skills Training (MCST).	-4,339
Decrease in recruit input from 40,585 to 40,270 will result in decreased variable recruit training support costs requirements.	-38
Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA.	-4
Decrease in funding to support installation and relocation of telephone instruments.	-45
Decrease in administrative support costs.	-2
Decrease in supplies and purchased services associated with the United States Marine Corps Band.	-12
Realignment from this budget activity to budget activity "Administration and Associated Activities" to fund contract costs associated with the Realtime Automated Personnel Identification System (RAPIDS) in the proper program package.	-575

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Realignment from this budget activity to budget activity "Administration and Associated Activities" to fully fund requirements associated with the Marine Corps Miniaturization and Automation of Personnel Records (MAPR) Program.

-176

Decrease in supplies and purchased services.

-351

General provision force structure reductions. (-43 end strengths)

-1,294

Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).

-74

Decrease in miscellaneous base operations support requirements to include consumable supplies, office equipment rental and maintenance, laundry and dry cleaning services, janitorial supplies, and supply support functions.

-3,822

Decrease to properly reflect costs associated with General Schedule/General Management salaries.

-13

Decrease in travel costs of military personnel.

-26

Decrease in advertising costs.

-113

7. FY 1990 Current Estimate

\$273,630

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Recruit Training

Budget Activity: 8-Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational specialty (MOS), identification of these Marines is an ancillary objective of recruit training.

To attain the objectives of recruit training and produce the quality Marine ready from initial assignment, the two Marine Corps Recruit Depots must finance the various costs for this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by this program package include: replacement of organizational and individual equipment, recruit accession and processing, uniform clothing alterations, marksmanship training and weapons qualifications, automatic data processing costs associated with recruit administration, garrison and field training support, transportation costs associated with training, civilian salaries, etc.

II. Financial Summary (Dollars in Thousands).

	<u>FY 1989 Actual</u>	<u>Revised Pres. Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1991 Current Estimate</u>
1. Operation and Maintenance/ <u>1</u>	5,729	6,480	6,480	5,661	6,007

173

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

\$5,661

455

1. FY 1990 Current Estimate

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

+3
+3
-0-
-0-

b. FY 1991 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

+7
+7
-0-
-0-

c. Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

+1

+1

d. Implementation of Congressional direction to cease

Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status.

Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.

-0-

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+301	
1) Fuel	+5	
2) Non-Fuel	+296	
	<u>-0-</u>	
	<u>-0-</u>	
f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
	-0-	
	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	-0-	
	+143	
3. Functional Program Transfers		-0-
a. Transfers In		-0-
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out		-0-
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		151
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+1	
1) One additional workday of civilian employment in FY 1991.	+1	
c. Other Program Growth in FY 1991	+150	

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in recruit input from 40,270 to 41,504 will result in increased variable recruit training support cost requirements.	+149
Increase to reflect the actual benefit costs for civilian personnel compensation.	+1
5. Program Decreases	
a. Annualization of FY 1990 Decreases	-260
b. One Time FY 1990 Costs	-0-
c. Other Program Decreases in FY 1991	-0-
Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA.	-260
Reduction in support costs for the Basic Warrior Training (BWT) Marine Combat Skills Training (MCST) initiative.	-206
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-52
6. FY 1991 Current Estimate	-2
	<u>\$6,007</u>

Department of the Navy
Operation and Maintenance, Marine Corps

<u>II. Performance Criteria</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Regulars</u>				
Input		33,030	34,050	35,273
Graduates		29,231	29,990	30,975
Loads		7,572	7,789	8,062
<u>Reserves</u>				
Input		7,630	7,800	7,900
Graduates		6,844	6,587	6,870
Loads		1,774	1,740	1,802
<u>Total Regular & Reserves</u>				
Input		40,660	41,850	43,173
Graduates		36,075	36,577	37,845
Loads		9,346	9,529	9,864
<u>Audit Savings Incorporated in Current Budget Controls:</u>				
<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1990</u>	<u>FY 1991</u>
40-W-88	Navy	Support for the Recruit Training Function at Marine Corps Recruit Depot, San Diego, CA.	118	118

Department of the Navy
Operation and Maintenance, Marine Corps

(V. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military			
Officer	12,435	11,562	11,343
Enlisted	251	266	266
	12,184	11,296	11,077
Civilian	9	9	9
USDH	9	9	9
FNDH	-	-	-
FNIH	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-5 Exhibit Addendum

Activity Group: Recruit Training
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget			\$6,480
2. Congressional Adjustments			-0-
3. FY 1990 Appropriation			<u>\$6,480</u>
4. Pricing Adjustments			35
a. Incremental FY 1990 Civilian Pay Raise (1.6%)			
1) Classified	+3		
2) Wage Board	+3		
3) Foreign National Direct Hire	-0-		
	-0-		
b. Civilian Personnel Compensation (Direct)	+1		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+1		
c. Other Pricing Adjustments	+31		
5. Other Increases			357
a. Program Increases	+357		
Provides for increased costs of uniform alterations.			
A reevaluation of the civilian workforce results in a workyear adjustment.	+350		
	+1		

Department of the Navy
Operation and Maintenance, Marine Corps
OP-5 Exhibit Addendum

Increase to reflect the actual benefit costs for civilian personnel compensation.	+6	
6. Other Decreases		
a. Program Decreases		<u>-1,211</u>
Reduction in support costs for Basic Warrior Training (BWT) Marine Combat Skills Training (MCST).		-1,169
Decrease in recruit input from 40,585 to 40,270 will result in decreased variable recruit training support costs requirements.		-38
Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA.		-4
7. FY 1990 Current Estimate		<u>\$5,661</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Specialized Skills

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational specialty (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Combat Development Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 6,800 officers and 23,500 enlisted regular and reserve Marines participate in this category of training annually.

The support rendered to this program package includes the direct support of specialized skill training at seven Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training, administrative support, travel and per diem, etc.

**Department of the Army
Operation and Maintenance, Medical Supply**

II. Financial Summary (Dollars in Thousands)

A. SUB-ACTIVITY GROUP RESOURCES

	FY 1990 Actual	Revised Price Budget	FY 1991 Appropriation Estimate	FY 1991 Current Estimate
1. Operation and Maintenance/1	17,230	25,311	25,291	22,014
				24,403

1/ Includes \$10. Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMP and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$22,014
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		2,381
1) Classified	+59	
2) Wage Board	+59	
3) Foreign National Direct	-0-	
	-0-	
b. FY 1991 Direct Pay Raises	+147	
1) Classified	+146	
2) Wage Board	+1	
3) Foreign National Direct	-0-	
	+14	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+14	
	-0-	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&M account must assume full funding responsibility for the cost of retirement and health insurance premiums.		

Department of the Navy
Operations and Maintenance Estimates - 1991

e. Stock Fund	+2-242
1) Fuel	+80
2) Non-Fuel	+0 000
f. Industrial Fund	1
1) Industrial Fund Make	1
2) With conversion costs (see exhibit above that see establishment through the Navy Industrial Fund. The addition of per cent change dictates the MIP rate will be sufficient on the OP-12 exhibit	1
g. PW Indirect Mire	1
h. Foreign Currency	+0
i. Other Pricing Adjustments	+174
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	103
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	+23
1) One additional workday of civilian employment in FY 1991.	+23
c. Other Program Growth in FY 1991	+80

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in purchased services and replenishment/ replacement of training supplies and equipment in support of formal schools training.	+70	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+10	
5. Program Decreases		-95
a. Annualization of FY 1990 Decreases	<u>-8</u>	
Annualization of Congressional general provision force structure reduction.	-8	
b. One Time FY 1990 Costs	<u>-0-</u>	
c. Other Program Decreases in FY 1991	<u>-87</u>	
Reduction in support costs for the Basic Warrior Training (BWT) Marine Combat Skills Training (MCST) initiative.	-31	
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-50	
A reevaluation of the civilian workforce results in a workyear adjustment.	-2	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-4	
6. FY 1991 Current Estimate		<u>\$24,403</u>

Department of the Navy
Operation and Maintenance of Military Vessels

III. Performance Criteria		FY 1992	FY 1993	FY 1994
Marine Corps Formal Schools				
Input	13,583		13,583	13,583
Graduates	13,583		13,583	13,583
Loads	4,333		4,333	4,333
Other Service Schools				
Input	14,306		14,306	14,306
Graduates	14,306		14,306	14,306
Loads	4,531		4,531	4,531
Total				
Input	27,889		27,889	27,889
Graduates	27,889		27,889	27,889
Loads	8,864		8,864	8,864

Audit Savings Incorporated in Current Budget Control:

Audit #	Type	Title	FY 1992	FY 1993
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No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

17,365
1,799
15,566

188
188
-
-

FY 1990

17,770
1,836
15,934

202
202
-
-

FY 1991

18,070
1,854
16,216

202
202
-
-

Department of the Navy
Operation and Maintenance of Marine Corps
OF 03 KAHLEK 2000000

Activity Group, Specialized Skills
Budget Activity, 4 Training, Medical and Other General Personnel Activities
Claims, United States Marine Corps

4. Reclassification of Increases and Decreases

1. FY 1960 Revised Personnel Budget

2. Congressional Adjustment

3. Payrolling and Repayment

4. FY 1960 Appropriation

5. Payroll Adjustment

6. Incremental FY 1960 Civilian Pay Rates

- 1) Classified
- 2) Wage Market
- 3) Foreign National Service Rate

7. Civilian Personnel Compensation (Dues)

- 1) Increases reflect anticipated increase in cost of living in the Federal Employees Retirement System based on current experience, and increased Federal Employees Health Benefits due to rate increases

8. Other Payroll Adjustments

9. Other Increases

- 1) Program Increases
- 2) Increases provided for supplies and equipment in support of intelligence training courses at Navy War College
- 3) Intelligence Training Center

225,333

20

225,353

22

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Department of the Army
Operation and Maintenance, Major Programs
OP-05 Family Allowance

Increase to reflect the actual benefit costs for civilian personnel compensation

Increase is the result of decentralization in support of Federal Employees Compensation Act costs from the headquarters level to the field activity level

6. Other Decreases

a. Program Decreases

Reduction in support costs for the Basic Warrior Training (BWT) Marine Combat Skills Training (MCST) initiative.

Decrease in supplies and purchased services.

General Provision (Sec: 9115) force structure reductions. (-6 E/S)

A reevaluation of the civilian workforce results in a workyear adjustment.

Decrease in Contract Advisory and Assistance Services associated with anticipated improved management controls.

7. FY 1990 Current Estimate

\$22,014

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Professional Development

Budget Activity: 8-Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. This program package encompasses the training and education programs available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and staff non-commissioned officers (SNCO) available within the Marine Corps, at schools of other services, and at civilian institutions. The Marine Corps Combat Development Command, Quantico, Virginia is the field activity with primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and Staff Non-Commissioned Officer Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

The operational support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Combat Development Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materials and supplies; professional books and literature; computer assisted instruction; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include material, supplies and maintenance of office machines and purchases of minor property.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	4,591	4,695	4,663	4,573	4,778

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE COMPS

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		24,372
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	22	
2) Wage Board	25	
3) Foreign National Direct	0	
b. FY 1991 Direct Pay Raises		
1) Classified	21	
2) Wage Board	48	
3) Foreign National Direct	7	
c. Civilian Personnel Compensation (Direct)	23	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases	23	
d. Implementation of Congressional direction to raise Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional NAF funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employee's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the OASDI account must assume full funding responsibility for the cost of retirement and health insurance premiums	3	

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, MILITARY AIRCRAFT

e. Stock Fund	
1) Fuel	10
2) Non-Fuel	10
f. Industrial Fund	10
1) Industrial Fund Make	
2) When conversion make described above that are described	
through the Navy Industrial Fund. The addition of the	
change describe the air rate increase reflected on the	
OP-1) exhibit	10
g. PM Indirect Misc	10
h. Foreign Currency	10
i. Other Pricing Adjustments	10
j. Functional Program Transfers	
a. Transfer in	10
1) Inter-Appropriation	10
2) Inter-Appropriation	10
b. Transfer Out	10
1) Inter-Appropriation	10
2) Inter-Appropriation	10
k. Program Increase	
a. Annualization of FY 1990 Increase	10
b. One time FY 1991 Costs	10
1) One additional workday of civilian employment in FY 1991	
c. Other Program Growth in FY 1991	10

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in supplies and purchased services associated with the professional development education schools located at Marine Corps Development Command, Quantico, VA.

+61

Increase to reflect the actual benefit costs for civilian personnel compensation.

+3

3. Program Decreases

a. Annualization of FY 1990 Decreases

-47

-41

Annualization of Congressional civilian manpower reduction.

-38

Annualization of Congressional provision force structure reduction.

-3

b. One Time FY 1990 Costs

-0-

c. Other Program Decreases in FY 1991

-6

Decrease reflects a realignment from "Administration and Associated Activities - Other Administration" to this program package to more accurately reflect costs for Temporary Additional duty (TAD) associated with the Marine Corps Combat Development Command.

-6

6. FY 1991 Current Estimate

\$4,778

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Professional Schools (MCCDC)			
Input	3,035	3,195	3,241
Graduates	3,026	3,087	3,132
Loads	521	601	605
Other Service Schools			
Input	482	401	421
Graduates	234	402	422
Loads	148	112	123
Other Professional Schools			
Input	173	178	176
Graduates	172	171	176
Loads	296	299	299
Totals			
Input	3,690	3,774	3,838
Graduates	3,432	3,660	3,730
Loads	965	1,012	1,027

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE COMPS

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1982

1,112
895
220

82
85
-
-

FY 1990

1,012
882
210

12
10
-
-

FY 1991

1,087
887
200

12
10
-
-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Professional Development
Budget Activity: 8-Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

\$4,695

2. Congressional Adjustments

-32

a. Civilian Manpower

-32

3. FY 1990 Appropriation

\$4,663

4. Pricing Adjustments

40

a. Incremental FY 1990 Civilian Pay Raise (1.6%)

1) Classified

+27

2) Wage Board

+27

3) Foreign National Direct Hire

-0-

-0-

b. Civilian Personnel Compensation (Direct)

+14

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

+14

c. Other Pricing Adjustments

-1

5. Other Increases

72

a. Program Increases

+72

Increase to reflect the actual benefit costs for civilian personnel compensation.

+63

23.

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

6. A reevaluation of the civilian workforce results in a workyear adjustment.	•9	
a. Other Decreases		-202
a. Program Decreases	-202	
Decrease in supplies and purchased services.	-112	
General provision force structure reduction. (-3 E/S)	-90	
7. FY 1990 Current Estimate		<u>\$4,573</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Officer Acquisition

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidate School, Marine Corps Combat Development Command, (MCCDC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The program at MCCDC are the Platoon Leaders Class; Officers Candidate Course; Naval Reserve Officer Training Course (Marine Option); and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, Marine Corps Combat Development Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

Approximately 2,900 officer candidates will be screened in FY 1990/91 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

Department of the Navy
Operation and Maintenance, Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990		FY 1991 Current <u>Estimate</u>
		<u>Revised Pres. Budget</u>	<u>Appro- priation</u>	
1. Operation and Maintenance/ <u>1</u>	236	271	271	286

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$271
2. Pricing Adjustments	11
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	<u>+1</u>
2) Wage Board	<u>+1</u>
3) Foreign National Direct	-0-
	-0-
b. FY 1991 Direct Pay Raises	
1) Classified	<u>+2</u>
2) Wage Board	<u>+2</u>
3) Foreign National Direct	-0-
	-0-
c. Civilian Personnel Compensation (Direct)	<u>+1</u>
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+1
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	<u>-0-</u>
e. Stock Fund	<u>+3</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

1) Fuel	-0-
2) Non-Fuel	-0-
 f. Industrial Fund	
1) Industrial Fund Rates	-0-
2) MNR conversion costs described above that are rebursed through the Navy Industrial Fund. The addition of pricing change distorts the MIF rate indices reflected on the OP-32 exhibit.	-0-
 g. FN Indirect Hire	-0-
 h. Foreign Currency	-0-
 i. Other Pricing Adjustments	-0-
 3. Functional Program Transfers	
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
 b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
 4. Program Increases	
a. Annualization of FY 1990 Increases	-0-
 b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
 c. Other Program Growth in FY 1991	+4
Increase in supplies and services.	+4

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

5. Program Decreases
a. Annualization of FY 1990 Decreases
-0-
-0-
-0-
-0-
\$286

<u>III. Performance Criteria</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
OCS MCCDC Quantico				
Input		2,422	2,104	2,743
Graduates		1,977	1,778	2,168
Loads		349	306	403
Enlisted Commissioning Education				
Input		106	118	118
Graduates		88	98	98
Loads		262	307	307
Totals				
Input		2,528	2,222	2,861
Graduates		2,065	1,876	2,266
Loads		611	613	710

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Military	619	646	582
Officer	158	167	167
Enlisted	461	479	415
Civilian	3	3	3
USDH	3	3	3
FNDH	-	-	-
FNTH	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Officer Acquisition
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. **FY 1990 Revised President's Budget**

\$271

2. **Congressional Adjustments**

-0-

3. **FY 1990 Appropriation**

\$271

4. **Pricing Adjustments**

-3

a. **Incremental FY 1990 Civilian Pay Raise (1.6%)**

+1

1) **Classified**

+1

2) **Wage Board**

-0-

3) **Foreign National Direct Hire**

-0-

b. **Civilian Personnel Compensation (Direct)**

-0-

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

-0-

c. **Other Pricing Adjustments**

-4

5. **Other Increases**

3

a. **Program Increases**

+3

Increase to reflect the actual benefit costs for civilian personnel compensation.

+2

Increase in supplies and services.

+1

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

6. Other Decreases

a. Program Decreases

7. FY 1990 Current Estimate

-0-

-0-

\$271

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Flight Training

Budget Activity: 8-Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990		FY 1991 Current <u>Estimate</u>
		Revised Pres. <u>Budget</u>	Appro- priation	
1. Operation and Maintenance/ <u>1</u>	175	180	180	188

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

\$100

1. FY 1990 Current Estimate

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

.1
.1
-0-
-0-

b. FY 1991 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

.1
.1
-0-
-0-

c. Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

-0-

d. Implementation of Congressional direction to cease

Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&M account must assume full funding responsibility for the cost of retirement and health insurance premiums.

-0-

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+5
1) Fuel	-0-
2) Non-Fuel	+5
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MMR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+4
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	-0-
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	-0-

Department of the Navy
Operation and Maintenance, Marine Corps

5. Program Decreases	-3
a. Annualization of FY 1990 Decreases	<u>-0-</u>
b. One Time FY 1990 Costs	<u>-0-</u>
c. Other Program Decreases in FY 1991	<u>-3</u>
Decrease in administrative support costs.	-3

6. FY 1991 Current Estimate	<u>\$188</u>
III. Performance Criteria	<u>FY 1991</u>

Pilot Training		
Input	446	446
Graduates	349	349
Loads	512	512
Flight Officers/Aerial Navigators		
Input	82	82
Graduates	55	60
Loads	71	74
Totals		
Input	528	528
Graduates	404	409
Loads	583	586

Audit Savings Incorporated in Current Budget Controls:		<u>FY 1991</u>
<u>Audit #</u>	<u>Type</u>	<u>FY 1990</u>
	<u>Title</u>	

No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

1,097
1,021
76

1
1
-
-

FY 1990

1,018
957
61

1
1
-
-

FY 1991

1,013
952
61

1
1
-
-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Flight Training
Budget Activity: B-Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$180
2. Congressional Adjustments		-0-
3. FY 1990 Appropriation		<u>\$180</u>
4. Pricing Adjustments		1
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	-0-	
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	-0-	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-	
c. Other Pricing Adjustments	+1	
5. Other Increases		1
a. Program Increases	+1	
Increase to reflect the actual benefit costs for civilian personnel compensation.		+1
6. Other Decreases		

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

a. Program Decreases	-2	-2
Decrease in administrative support costs.	-2	-2
7. FY 1990 Current Estimate		<u>\$180</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Training Support

Budget Activity: B-Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.; support of the Extension School at Marine Corps Combat Development Command, Quantico, Virginia; and centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from military occupational skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other Service schools. Additionally, training is provided at civilian business or educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training. The Extension School offers professional military education to an unlimited number of officer and senior enlisted personnel.

This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, direct administrative support, minor training devices, and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 350,000 answer sheets, and 6,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 15,000 students in 50 courses. Of these, approximately 11,700 are active duty and 1,000 are reservists, and nearly 2,300 are other Services' students.

Department of the Navy
Operation and Maintenance, Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990		FY 1991 Current <u>Estimate</u>
		<u>Revised Pres. Budget</u>	<u>Appro- priation</u>	
1. Operation and Maintenance/ <u>1</u>	42,150	35,040	37,959	39,061
				39,698

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$39,061
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		1,659
1) Classified	+26	
2) Wage Board	+24	
3) Foreign National Direct	+2	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+87	
2) Wage Board	+82	
3) Foreign National Direct	+5	
	-0-	
c. Civilian Personnel Compensation (Direct)	+7	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+7	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund		
1) Fuel	<u>+337</u>	
2) Non-Fuel	<u>-0-</u>	
	+337	
f. Industrial Fund		
1) Industrial Fund Rates	<u>-0-</u>	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	<u>-0-</u>	
	-0-	
g. FN Indirect Hire	<u>-0-</u>	
h. Foreign Currency	<u>-0-</u>	
i. Other Pricing Adjustments	<u>-0-</u>	
	<u>+1,202</u>	
3. Functional Program Transfers		-0-
a. Transfers In		
1) Intra-Appropriation	<u>-0-</u>	
2) Inter-Appropriation	<u>-0-</u>	
	-0-	
b. Transfers Out		
1) Intra-Appropriation	<u>-0-</u>	
2) Inter-Appropriation	<u>-0-</u>	
	-0-	
4. Program Increases		1,929
a. Annualization of FY 1990 Increases	<u>-0-</u>	
b. One time FY 1991 Cost:		
1) One additional workday of civilian employment in FY 1991.	<u>+13</u>	
	+13	
c. Other Program Growth in FY 1991	<u>+1,916</u>	

Department of the Navy
Operation and Maintenance, Marine Corps

Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	.352
Provides for operation and maintenance costs associated with the fielding of AN/MRC-139.	.150
A reevaluation of the civilian workforce results in a work year adjustment.	.5
Increase is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	.5
Increase to reflect the actual benefit costs for civilian personnel compensation.	.7
Increase in printing and reproduction of course and text materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.	.221
Increase in factory training requirements due to increases in systems acquisition projects.	.175
Full year effect of realignment from "Base Operations - General Purpose Forces" for centralization management of the 700 Hour Employee Program.	.1
Program increase to support factory training costs for the M1A1 tank.	.1,000

Department of the Navy
Operation and Maintenance, Marine Corps

5. Program Decreases		
a. Annualization of FY 1990 Decreases		-2,941
Annualization of Congressional general provision for structure reduction.		
Annualization of Congressional civilian manpower reduction		
b. One Time FY 1990 Costs		
Decrease due to completion of course instructions on new weapon systems.		
c. Other Program Decreases in FY 1991		
Decreased costs in support of maintaining training devices	2,924	
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	1,000	
Decrease due to the completion of training standards development.	24	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	1,084	
6. FY 1991 Current Estimate		25,694

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Marine Corps Formal Schools				
Input		49,663	53,380	55,998
Graduates		41,575	50,340	52,680
Loads		6,281	7,567	8,106
Other Service Schools				
Input		17,441	17,937	23,390
Graduates		14,766	17,640	22,806
Loads		4,048	2,971	4,386
Totals				
Input		67,104	71,317	79,388
Graduates		58,341	67,980	75,486
Loads		10,329	10,538	12,429

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

End Strength (E/S)

Military			
Officer	551	521	514
Enlisted	103	106	106
	448	415	408
Civilian			
USDH	125	125	125
FNDH	125	125	125
FNIH	-	-	-
	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Training Support
Budget Activity: B-Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$35,040
2. Congressional Adjustments		2,919
a. Printing and Reproduction	-49	
b. Civilian Manpower	-32	
c. Other Personnel Activities	+3,000	
3. FY 1990 Appropriation		<u>\$37,959</u>
4. Pricing Adjustments		91
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+41	
2) Wage Board	+40	
3) Foreign National Direct Hire	+1	
	-0-	
b. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+20	
c. Other Pricing Adjustments		
	+30	
5. Other Increases		1,344
a. Program Increases		<u>+1,344</u>

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Increase required for Marine Corps Institute to produce additional training materials for Marine Combat Skills Training.	+1,000
A reevaluation of the civilian workforce results in a workyear adjustment.	+94
Increase reflects a realignment from "Base Operations-General Purpose Forces" for centralized management of the 700 Hour Employee Program.	+158
Increase to reflect the actual benefit costs for civilian personnel compensation.	+92
6. Other Decreases	-333
a. Program Decreases	<u>-333</u>
General provision force structure reduction. (-3 E/S)	-90
Decrease in the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	-196
Decrease in Contract Advisory and Assistance Services associated with anticipated improved management controls.	-47
7. FY 1990 Current Estimate	<u>\$39,061</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Recruiting

Budget Activity: 8-Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. This program package provides resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total forces recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices.

A major objective of the Marine Corps is to provide quality recruits that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Forces.

The operations financed under this program package include: expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses, and applicant processing costs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/1	42,603	41,355	41,259	42,558	43,292

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

11. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$42,558
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		1,594
1) Classified	+48	
2) Wage Board	+46	
3) Foreign National Direct	+2	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+113	
2) Wage Board	+108	
3) Foreign National Direct	+5	
	-0-	
c. Civilian Personnel Compensation (Direct)	+12	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+12	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+94	
1) Fuel	+11	
2) Non-Fuel	+83	
f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MMR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	1,327	
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		312
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+17	
1) One additional workday of civilian employment in FY 1991.	+17	
c. Other Program Growth in FY 1991	+295	

Department of the Navy
Operation and Maintenance, Marine Corps

A reevaluation of the civilian workforce results in a work year adjustment.	+2	
Increase is applicant processing costs due to increases in regular accession plan of 2,002 applicants (2,002 x \$97.24)	+195	
Increase is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	+86	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+12	
5. Program Decreases		-1,172
a. Annualization of FY 1990 Decreases	-114	
Annualization of Congressional civilian manpower reduction.	-102	
Annualization of Congressional General Provision Force Structure Reductions.	-12	
b. One Time FY 1990 Costs	-1,058	
Completion of Standardized Accounting and Budgeting Reporting System (SABRS) and Management Information System (MIS).	-1,058	
c. Other Program Decreases in FY 1991	-0-	
6. FY 1991 Current Estimate		<u>\$43,292</u>

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. Number of Entries			
Nonprior service regular enlisted	33,719		35,273
Prior service regular enlisted	1,081	34,050	720
Nonprior service reserve enlisted	7,679	539	7,900
Officers to Training	2,205	7,800	2,632
Change in DEP - Regular	(1,309)	2,034	-
Change in DEP - Reserve	(411)	-	-
2. Number of recruiting offices, station			
Recruiting Offices	1,749	1,749	1,749
Recruiting Stations	49	49	49
3. Number of Exams (mentally tested)	70,837	71,098	71,659
4. Cost data for applicants' expenses (\$000)(board, lodging, travel, physical exams)	3,203	3,418	3,756
5. Workyears of Recruiter Assistants	262	334	334
6. Vehicles Leasing Costs (\$000)	10,250	10,660	11,108
7. Number of Owned and Leased Vehicles			

Department of the Navy
Operation and Maintenance, Marine Corps

Marine Corps Owned GSA Leased	44 2,288	44 2,288	44 2,288	44 2,288
III. <u>Performance Criteria</u> (Cont'd)				
8. Number of Recruiters				
9. Number of New Working Applicants				
	2,636	2,735	2,735	2,735
	72,674	75,142	75,142	78,697

Audit Savings Incorporated in Current Budget Controls:

Audit # Type Title	FY 1989	FY 1990	FY 1991
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No audit savings are reflected at this time.

IV. Personnel Summary.

End Strength (E/S)	FY 1989	FY 1990	FY 1991
Military			
Officer	3,624	3,706	3,680
Enlisted	336	357	357
	3,288	3,349	3,323
Civilian			
USDH	198	200	200
FNDH	198	200	200
FNIH	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Recruiting
Budget Activity: 8-Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$41,355
2. Congressional Adjustments		-96
a. Civilian Manpower	-96	
3. FY 1990 Appropriation		<u>\$41,259</u>
4. Pricing Adjustments		-199
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	+54	
1) Classified	+52	
2) Wage Board	+2	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	+25	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+25	
c. Other Pricing Adjustments	-278	
5. Other Increases		1,618
a. Program Increases	+1,618	
A reevaluation of the civilian workforce results in a workyear adjustment.	+289	

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Increase to reflect the actual benefit costs for civilian personnel compensation.	+121
Increase is the result of decentralization of the Federal Employee Compensation Act costs from the headquarters level to the field activity level.	+48
Increase in applicant processing costs due to increase in regular accession plan of 927 applicants. (927 x \$93.32)	+87
Funding to provide for hardware and related equipment to accommodate the six Marine Corps Districts and forty-nine recruiting stations for Standardized Accounting and Budgeting Reporting System (SABRS).	+377
Funding for phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps districts and further to the recruiting stations and substations.	+696
6. Other Decreases	-120
a. Program Decreases	<u>-120</u>
Annualization of Congressional general provision force structure reductions.	-120
7. FY 1990 Current Estimate	<u>\$42,558</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Advertising
Budget Activity: 8-Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

I. Description of Operations Financed. This program package provides advertising support to procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

Marine Corps recruitment advertising includes: support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	15,208	14,336	15,836	15,836	15,034

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate \$15,836

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raises 649

- 1) Classified -0-
- 2) Wage Board -0-
- 3) Foreign National Direct -0-

b. FY 1991 Direct Pay Raises

- 1) Classified -0-
- 2) Wage Board -0-
- 3) Foreign National Direct -0-

c. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases. -0-

- d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. -0-
- Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+649
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	-0-
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	-0-

5.	Program Decreases				-1,451
a.	Annualization of FY 1990 Decreases				-0-
b.	One Time FY 1990 Costs				-0-
c.	Other Program Decreases in FY 1991				-1,451
	Decrease in advertising costs.				-1,451
6.	FY 1991 Current Estimate				\$15,034
(II. Performance Criteria)					
	Television				
	Number of Weeks	18		18	18
	Impressions (Millions)	62		67	62
	Radio				
	Number of Weeks	16		21	18
	Impressions (Millions)	95		126	83
	Magazines				
	Number of Insertions	28		34	32
	Impressions (Millions)	22		19	18
	Newspapers				
	Number of Insertions	380		380	380
	Impressions (Millions)	77		77	77
	Out of Home				
	Number of Showings	358		358	358
	Impressions (Millions)	124		124	124

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria (Cont'd)</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Direct Mail				
Number of Mailings		13	13	13
Impressions (Millions)		16	17	17

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary. There are no military/civilian personnel in this program package.

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Advertising

Budget Activity: B-Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$14,336
2. Congressional Adjustments		1,500
a. Advertising	+1,500	
3. FY 1990 Appropriation		<u>\$15,836</u>
4. Pricing Adjustments		113
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	-0-	
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	-0-	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-	
c. Other Pricing Adjustments	+113	
5. Other Increases		-0-
a. Program Increases	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

6. Other Decreases

-113

a. Program Decreases

-113

Decrease in advertising costs.

-113

7. FY 1990 Current Estimate

\$15,836

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Off Duty Education
 Budget Activity: 8-Training, Medical and Other General Personnel Activities
 Claimant: United States Marine Corps

I. Description of Operations Financed. The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program includes the Basic Skills Education Program (BSEP) an on-duty program, which is designed to remedy deficiencies in reading, mathematics, and the language arts. Other levels of education included in this program package are high school completion and college level undergraduate and graduate courses.

Resources associated with this program package finance 100 percent of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75 percent of the tuition charges of educational institutions for off-duty training of military personnel except with regard to such charges for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990		FY 1991 Current <u>Estimate</u>
		Revised Pres. <u>Budget</u>	Appro- priation	
1. Operation and Maintenance/ <u>1</u>	7,429	9,092	9,092	9,419

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$9,020
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
		370
b. FY 1991 Direct Pay Raises		
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
		-0-
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-	
		-0-
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+370
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	47
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	+47

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in purchased services.

5. Program Decreases
a. Annualization of FY 1990 Decreases

-18

b. One Time FY 1990 Costs

-0-

c. Other Program Decreases in FY 1991

-0-

-18

Decrease in off duty education costs due to limiting the amount of money authorized per individual per year. This includes an offset of \$200 thousand to allow for a decrease in off-duty education participants.

-18

6. FY 1991 Current Estimate

\$9,419

III. Performance Criteria

FY 1989

FY 1990

FY 1991

Input (enrollments)

Off-Duty Education

Basic Skills Education Program

32,378

11,000

32,278

11,500

34,000

12,000

Audit Savings Incorporated in Current Budget Controls:

Audit # Type Title

FY 1989

FY 1990

FY 1991

No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	8	9	9
Officer	1	2	2
Enlisted	7	7	7
Civilian	There are no civilian personnel resources in this program package.		

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Off Duty Education
Budget Activity: B-Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$9,092
2. Congressional Adjustments		-0-
3. FY 1990 Appropriation		<u>\$9,092</u>
4. Pricing Adjustments		-44
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	-0-	
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	-0-	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-	
c. Other Pricing Adjustments	-44	
5. Other Increases		
a. Program Increases	+44	
Increase in purchased services.	+44	

Department of the Navy
 Operation and Maintenance, Marine Corps
 OP-05 Exhibit Addendum

6. Other Decreases

a. Program Decreases

Realignment to program package "Administration
 and Associated Activities - Other Administration"
 to fully fund requirements associated with the
 Marine Corps miniaturization and Automation of
 Personnel Records (MAPR) program.

-72

-72

-72

7. FY 1990 Current Estimate

\$9,020

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Budget Activity: 8-Training, Medical, and Other General Personnel Activities
Claimant: United States Marine Corps

I. Description of Operations Financed. The enactment of Public Law 88-647, and modification in Section 2031, Title, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units are authorized. Subsequently, Public Law 94-361 authorized the Commandant of the Marine Corps to establish 80 Marine Corps JROTC units throughout the United States. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

The primary expense associated with this program package is for the pro-rata share of the costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retainer or retired pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of the additional amount is paid to the institution concerned from appropriated funds budgeted in this program package. Also it provides for annual orientation visits by JROTC units to Marine Corps installations, as well as administrative supplies, tests, training aids, etc.

Department of the Navy
Operation and Maintenance, Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990			FY 1991 Current <u>Estimate</u>
		Revised Pres. Budget	Appro- priation	Current Estimate	
1. Operation and Maintenance/1	3,711	3,815	3,815	3,815	3,990

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for PTMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$3,815
2. Pricing Adjustments		
a. Annualization Of FY 1990 Direct Pay Raises		145
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+1	
2) Wage Board	+1	
3) Foreign National Direct	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+144
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	-0-
a. Annualization of FY 1990 Increases	30
b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	+30

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.

+29

Increase to reflect the actual benefit costs for civilian personnel compensation.

+1

5. Program Decreases

a. Annualization of FY 1990 Decreases

-0-

b. One Time FY 1990 Costs

-0-

c. Other Program Decreases in FY 1991

-0-

6. FY 1991 Current Estimate

\$3,990

III. Performance Criteria

FY 1989

FY 1990

FY 1991

Starting Enrollment

10,962

12,109

12,835

Ending Enrollment

9,695

11,001

11,552

Average

10,329

11,555

12,194

Number of Units

80

80

80

Audit Savings Incorporated in Current Budget Controls:

Audit # Type Title

FY 1989

FY 1990

FY 1991

No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

13
6
7

3
3
-
-

FY 1990

13
6
7

3
3
-
-

FY 1991

13
6
7

3
3
-
-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Marine Corps Junior Reserve Officer Training Corps
Budget Activity: 8-Training, Medical, and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget			\$3,815
2. Congressional Adjustments			-0-
3. FY 1990 Appropriation			<u>\$3,815</u>
4. Pricing Adjustments			25
a. Incremental FY 1990 Civilian Pay Raise (1.6%)			
1) Classified	+1		
2) Wage Board	+1		
3) Foreign National Direct Hire	-0-		
b. Civilian Personnel Compensation (Direct)	-0-		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-		
c. Other Pricing Adjustments	+24		
5. Other Increases			1
a. Program Increases	+1		
Increase to reflect the actual benefit costs for civilian personnel compensation.	+1		
6. Other Decreases			-26

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

a. Program Decreases

-26

Decrease in travel costs of military personnel.

-26

7. FY 1990 Current Estimate

\$3,815

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Other

Budget Activity: 8-Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. This program package primarily provides operation and maintenance support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas and for support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.

This program package provides for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps prisoners. Marine prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs, etc. It further provides support for the "President's Own", the Marine Band, to include such items as: travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services. Also included is reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990		FY 1991 Current <u>Estimate</u>
		Revised Pres. <u>Budget</u>	Appro- priation	
1. Operation and Maintenance/ <u>1</u>	9,608	10,065	10,065	9,845
				8,683

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$9,845
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	-0-	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	
		68

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+68
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	29
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	-0-
1) One additional workday of civilian employment in FY 1991.	-0-
c. Other Program Growth in FY 1991	+29

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in supplies and purchased services
associated with the United States Marine Corps Band.

5. Program Decreases	+29	
a. Annualization of FY 1990 Decreases		
b. One Time FY 1990 Costs	<u>-0-</u>	-1,259
c. Other Program Decreases in FY 1991	<u>-0-</u>	
Decrease in the Veterans Educational Assistance Program.	<u>-1,259</u>	
6. FY 1991 Current Estimate	-1,259	

III. Performance Criteria

Average Daily Prisoners Population	<u>FY 1989</u>	<u>FY 1990</u>	<u>\$8,683</u> <u>FY 1991</u>
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<u>U.S. Marine Band</u>	120	120	120
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Formal Concerts

Ceremonial Performances	193	213	213
State/Official Functions	275	295	295
	169	189	189

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
No audit savings are reflected at this time.					

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian

FY 1989

614
45
569

FY 1990

616
45
571

FY 1991

601
45
556

There are no civilian personnel in this program package.

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Activity Group: Other

Budget Activity: 8-Training, Medical and Other General Personnel Activities

Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$10,065
2. Congressional Adjustments		-0-
3. FY 1990 Appropriation		<u>\$10,065</u>
4. Pricing Adjustments	12	
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	-0-	
2) Wage Board	-0-	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	-0-	
1) Increase reflects anticipated increased participation		
in the Federal Employee Retirement System based on		
current experience, and increased Federal Employee		
Health Benefits due to rate increases.	-0-	
c. Other Pricing Adjustments	<u>+12</u>	
5. Other Increases		459
a. Program Increases	<u>+459</u>	

Increase provides for Marine Corps' share of the
Veterans Educational Assistance Program as

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estimated by the Veterans Administration.	+459	
6. Other Decreases		-691
a. Program Decreases	<u>-691</u>	
Decrease in supplies and purchased services associated with the United States Marine Corps Band.	-12	
Realignment to program package "Administration and Associated Activities - Other Administration " to fund contract costs associated with the Realtime Automated Personnel Identification System (RAPIDS) in the proper program package.	-575	
Realignment to program package "Administration and Associated Activities - Other Administration " to fully fund requirements associated with the Marine Corps Miniaturization and Automation of Personnel Records (MAPR) Program.	-104	
7. FY 1990 Current Estimate		<u>\$9,845</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Base Operations

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina; Marine Corps Recruit Depot, San Diego, California; Marine Corps Combat Development Command, Quantico, Virginia; air facility operations of the Marine Corps Combat Development Command, Quantico, Virginia, which provides for the support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House Support) respectively, and the base operations and functions of Marine Barracks, 8th and I Streets, S.E., Washington, D.C. Base operations funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installations requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. All operations are planned to provide only essential facilities required for recruit, specialized, and professional training. Levels of supply are within allowances prescribed by the Commandant of the Marine Corps.

The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the

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buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property/ <u>1</u>	41,621	36,611	36,390	43,087	39,445
b. Other Base Operations/ <u>1</u>	<u>78,562</u>	<u>73,943</u>	<u>72,142</u>	<u>75,092</u>	<u>81,230</u>
Total	120,183	110,554	108,532	118,179	120,675

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction rogram for OPTEMPO and Demand Reduction programs.

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B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$118,179
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	+600	
2) Wage Board	+306	
3) Foreign National Direct	+294	
	-0-	5,231
b. FY 1991 Direct Pay Raises		
1) Classified	+1,126	
2) Wage Board	+591	
3) Foreign National Direct	+535	
	-0-	
c. Civilian Personnel Compensation (Direct)	+105	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+105	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	+98	

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e. Stock Fund		
1) Fuel	<u>+884</u>	
2) Non-Fuel	<u>+196</u>	
	<u>+688</u>	
f. Industrial Fund		
1) Industrial Fund Rates	<u>-0-</u>	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	<u>-0-</u>	
g. FN Indirect Hire	<u>-0-</u>	
h. Foreign Currency	<u>-0-</u>	
i. Other Pricing Adjustments	<u>+2,418</u>	
3. Functional Program Transfers		-0-
a. Transfers In		
1) Intra-Appropriation	<u>-0-</u>	
2) Inter-Appropriation	<u>-0-</u>	
b. Transfers Out		
1) Intra-Appropriation	<u>-0-</u>	
2) Inter-Appropriation	<u>-0-</u>	
4. Program Increases		3,304
a. Annualization of FY 1990 Increases	<u>-0-</u>	
b. One time FY 1991 Costs	<u>+182</u>	
1) One additional workday of civilian employment in FY 1991.	<u>+182</u>	
c. Other Program Growth in FY 1991	<u>+3,122</u>	

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A reevaluation of the civilian workforce results in a workyear and/or average salary adjustment.	+205
Program increase is the result of functional transfer from Research, Development, Test, and Evaluation, Navy, in support of the recently established Marine Corps Combat Development Command (MCCDC).	+24
Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions and motor vehicle support.	+2,467
Increase in collateral equipment requirements in support of military construction projects.	+252
Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.	+19
Realignment from "Base Operations - Administration and Associated Activities" for support of the Quantico Marine Corps Air Facility.	+34
Increase is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	+7
Increase to reflect the actual benefit costs for civilian personnel compensation.	+73
Full year effect of a realignment from program package "Base Operations - Administration and Associated Activities" in support of the Commercial Activities Program.	+41

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5. Program Decreases		-6,039
a. Annualization of FY 1990 Decreases	<u>-1,269</u>	
Annualization of Congressional civilian manpower reductions. (-74 end strengths)	-1,236	
Annualization of General Provision Force Structure reduction. (-27 end strengths)	-33	
b. One Time FY 1990 Costs	<u>-0-</u>	
c. Other Program Decreases in FY 1991	<u>-4,770</u>	
Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.	-3,618	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-16	
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-558	
Decrease represents the centralization of a Department of Defense counter narcotics account.	-100	
Decrease in utility support costs.	-426	
Decrease to properly reflect costs associated with General Schedule/General Management Salaries.	-52	
6. FY 1991 Current Estimate		<u>\$120,675</u>

Department of the Navy
Operation and Maintenance, Marine Corps

<u>Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Maint Repair, Real Property (\$000)	37,517	39,119	35,501
Military Personnel E/S	113	107	106
Civilian Personnel E/S	385	357	357
Indirect Hire Foreign Nationals E/S	0	0	0
Recurring Maint/Repair (\$000)	24,154	22,657	23,551
Major Repair Project (\$000)	13,363	16,462	11,950
Backlog, Maint & Repair (\$000)	64,495	75,197	92,829
Unaccompanied Personnel Housing			
Floor Space (000 sq ft)	3,954	3,954	3,954
All Other Floor Space (000 sq ft)	7,240	7,246	7,352
Minor Construction (\$000)	4,104	3,968	3,944
Military Personnel E/S	0	0	0
Civilian Personnel E/S	11	6	6
Indirect Hire Foreign Nationals E/S	0	0	0
Number of Projects	18	19	17
Operation of Utilities (\$000)	14,254	14,740	15,764
Military Personnel E/S	0	0	0
Civilian Personnel E/S	84	81	81
Indirect Hire Foreign Nationals E/S	0	0	0
Electricity (MWH)	220,173	219,866	218,479
Heating (MBTU)	1,451,105	1,450,109	1,440,961
Water, Plants and System (000 gals)	1,665,491	1,660,587	1,650,113
Sewage and Waste Systems (000 gals)	1,327,817	1,323,908	1,315,557
Air Conditioning and Refrigeration (Tons)	12,903	12,865	12,784
Other Engineering Support (\$000)	10,519	10,794	10,231
Military Personnel E/S	46	44	42
Civilian Personnel E/S	137	121	121
Indirect Hire Foreign Nationals E/S	0	0	0
Fire Protection/Prevention Rescue E/S	112	112	112

Department of the Navy
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III. <u>Performance Criteria</u> (Cont'd)	FY 1989	FY 1990	FY 1991
Custodial Services (000 sq ft)	423	430	430
Entomology Services (000 sq ft)	11,194	11,200	11,306
Unaccompanied Personnel Housing			
Refuse Collection/Disposal (000 sq ft)	392	392	394
E. Administration (\$000)			
Military Personnel E/S	27,432	24,917	26,764
Civilian Personnel E/S	1,747	1,489	1,448
Indirect Hire Foreign Nationals E/S	425	436	436
Number of Bases, Total	0	0	0
(CONUS)	4	4	4
(Overseas)	(4)	(4)	(4)
Population Served, Total E/S	0	0	0
(Military E/S)	69,565	73,360	75,247
(Civilian E/S)	(65,528)	(67,701)	(69,588)
No. ADP CPUs	(4,037)	(5,659)	(5,659)
No. Of Vouchers Examined/Processed (000)	7	8	8
	89	90	91
F. Retail Supply Operations (\$000)			
Military Personnel E/S	6,616	6,534	6,743
Civilian Personnel E/S	288	245	239
Indirect Hire Foreign Nationals E/S	198	162	162
Line Items Carried (000)	0	0	0
Receipts (000)	14	14	14
Issues (000)	84	84	84
Station Flying Hours	301	301	301
Tactical Flying Hours	0	0	0
	0	0	0
G. Maintenance of Installation Equipment(\$000)			
Military Personnel E/S	161	183	204
Civilian Personnel E/S	28	23	22
No. of Service Craft	7	7	7
	1	1	1

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<u>Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Unaccompanied Personnel Housing			
Ops/Furn (\$000)	2,044	2,539	2,879
Military Personnel E/S	45	39	38
Civilian Personnel E/S	9	9	9
Indirect Hire Foreign Nationals E/S	0	0	0
No. of Officer Quarters	696	696	696
No. of Enlisted Quarters	21,266	21,406	21,406
Morale, Welfare and Recreation (\$000)	1,022	1,058	1,294
Military Personnel E/S	371	316	308
Civilian Personnel E/S	55	55	59
Population Served, Total	85,572	89,400	90,567
(Military E/S)	(65,528)	(67,701)	(69,588)
(Civilian E/S)	(4,037)	(5,659)	(5,659)
Dependents E/S)	(16,007)	(16,040)	(15,320)
Overseas Accompanied Tours	0	0	0
Other Base Services (\$000)	12,586	10,754	13,415
Military Personnel E/S	792	675	655
Civilian Personnel E/S	168	183	183
Indirect Hire Foreign Nationals E/S	0	0	0
No. of Motor Vehicles Owned, Total	1,675	1,675	1,675
(Buses)	(55)	(55)	(55)
(Sedans)	(146)	(146)	(146)
(Cargo)	(1,080)	(1,080)	(1,080)
(Material Handling Equipment)	(101)	(101)	(101)
(Engineering/Construction)	(293)	(293)	(293)
No. of Miles Driven (000), Total	10,100	10,100	10,100
(Buses)	(407)	(407)	(407)
(Sedans)	(1,628)	(1,628)	(1,628)
(Cargo)	(8,065)	(8,065)	(8,065)
No. of Hours Logged (000), Total	110	110	110

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<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
(Material Handling Equipment)	(42)	(42)	(42)
(Engineering/Construction)	(1)	(68)	(68)
No. of Motor Vehicles Leased, Total	13	13	13
(Buses)	0	0	0
(Sedans)	(13)	(13)	(13)
(Cargo)	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
No. of Miles Driven (000), Total	46	46	46
(Buses)	0	0	0
(Sedans)	(46)	(46)	(46)
(Cargo)	0	0	0
No. of Hours Logged (000), Total	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	0	0	0
Tactical Flying Hours	0	0	0
 K. Other Personnel Support (\$000)	 3,927	 3,573	 3,936
Military Personnel E/S	519	443	430
Civilian Personnel E/S	46	47	47
Indirect Hire Foreign Nationals E/S	0	0	0
Population Served, Total	69,565	73,360	75,247
(Military E/S)	(65,528)	(67,701)	(69,588)
(Civilian E/S)	(4,037)	(5,659)	(5,659)
Meals Served (In Man days) (000)	3,368	3,368	3,368
 L. Warfighting Center (# Projects)	 0	 146	 160
Concept Development	0	20	18
Doctrine Development	0	2	2
Requirements Identification & Documentation	0	74	77
Spec Ops/Low Intensity	0	0	0

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<u>II. Performance Criteria (Cont'd)</u>		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Conflict Projects		0	18	18
Joint Doctrine Conferences		0	80	80
Mil Pers Assigned		0	224	224

udit Savings Incorporated in Current Budget Controls:

<u>udit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY1991</u>
40087	Naval Audit Service	Military Construction Maintenance Management, Automated Data Systems Financial Management, Procurement, Supply and selected areas of other functions at Marine Corps Recruit Depot, Parris Island, S.C.	0	-200	-200

V. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military			
Officer	3,949	3,381	3,288
Enlisted	388	329	329
	3,561	3,052	2,959
Civillian			
USDH	1,525	1,464	1,468
FNDH	1,525	1,464	1,468
FNIH	-	-	-
	-	-	-

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Activity Group: Base Operations
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$110,554
2. Congressional Adjustments		-2,022
a. Printing and Reproduction	-23	
b. Civilian Manpower	-1,170	
c. Base Operations	-829	
3. FY 1990 Appropriation		<u>\$108,532</u>
4. Pricing Adjustments		1,197
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+524	
2) Wage Board	+281	
3) Foreign National Direct Hire	+243	
	-0-	
b. Civilian Personnel Compensation (Direct)	+247	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+247	
c. Other Pricing Adjustments	+426	
5. Other Increases		13,253
a. Program Increases		<u>+13,253</u>

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This increase reflects an appropriation transfer from Navy Stock fund for environmental management. (Reference Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance).	+820
This increase reflects an appropriation transfer from Navy Stock fund for maintenance of real property. (Reference Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance).	+6,500
This increase reflects an appropriation transfer from Navy Stock fund for facilities engineering studies. (Reference Congressional Record - House, H8366, of 13 November 1989, Section: Marine Corps Operation and Maintenance).	+170
Increase to reflect the actual benefit costs for civilian personnel compensation.	+1,189
Increase to fund conversion from coal to oil use during the Marine Corps Combat Development Command boiler plant coal conversion process.	+1,224
Increase reflects a realignment from "Base Operations - Administration and Associated Activities" for support of the Quantico Marine Corps Air Facility. (Includes 39 end strengths).	+1,046
A reevaluation of the civilian workforce results in a workyear and/or salary adjustment.	+739
Increase is the result of decentralization in support of the Federal Employees Compensation Act from the	

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headquarters level to the field activity level.	+1,443	
Increase reflects a realignment from program package "Base Operations - Administration and Associated Activities" in support of the Commercial Activities Program.	+122	
6. Other Decreases		-4,803
a. Program Decreases		
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-22	
Decrease in miscellaneous base operations support requirements to include consumable supplies, office equipment rental and maintenance, laundry and dry cleaning services, janitorial supplies, and supply support functions.	-3,822	
Decreased funding to support Basic Warrior Training (Marine Combat Skills Training).	-133	
Decrease to properly reflect costs associated with General Schedule/General Management salaries.	-13	
General Provision (Sec: 9115) Force Structure reduction. (-27 end strengths)	-813	
7. FY 1990 Current Estimate		<u>\$118,179</u>

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Activity Group: Base Communications
 Budget Activity: 8 - Training, Medical and Other General Personnel Activities
 Claimant: United States Marine Corps

I. Description of Operations Financed. This program operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing training support. The Marine Corps training commands are the Marine Corps Combat Development Center, Quantico, Virginia; Marine Corps Recruit Depot, San Diego, California; Marine Corps Recruit Depot, Parris Island, South Carolina; and the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.

This program package finances the operation and maintenance of base/depot telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems, and emergency repair of base/depot telephone cables.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989	FY 1990		FY 1991
	Actual	Revised Pres. Budget	Appropriation	Current Estimate
1. Operation and Maintenance/ <u>1</u>	3,017	2,617	2,617	2,801

1/ Includes \$-0-Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

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B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

2. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

b. FY 1991 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

c. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

- d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.

\$2,617

105

+6
+5
+1
-0-

+12
+8
+4
-0-

+1

+1

-0-

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e. Stock Fund		
1) Fuel	+2	
2) Non-Fuel	-0-	
	+2	
f. Industrial Fund		
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	-0-	
3. Functional Program Transfers	+84	-0-
a. Transfers In		
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out		
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		79
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+2	
1) One additional workday of civilian employment in FY 1991.	+2	
c. Other Program Growth in FY 1991	+77	

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Commercial telecommunications to replace Federal Telecommunications Service previously provided by Navy.

Increase in maintenance of telecommunications equipment to include STU-III secure telephones

Increase to reflect the actual benefit costs for civilian personnel compensation.

5. Program Decreases

a. Annualization of FY 1990 Decreases

b. One Time FY 1990 Costs

c. Other Program Decreases in FY 1991

6. FY 1991 Current Estimate

III. Performance Criteria

	FY 1989	FY 1990	FY 1991
Msgs Sent/Received	216,839	216,839	216,839
Telephone Instruments	10,278	10,278	10,278
Main Lines	3,196	3,196	3,196
MARS Msgs	41,912	41,912	41,912
Communications Equip Maintained	487	487	487
Calls Through Switchboard	2,800,185	2,800,185	2,800,185
Special Circuits	281	281	281
Data Comm Lines Supported	256	256	256
			<u>\$2,801</u>

Audit Savings Incorporated in Current Budget Controls:

Audit #	Type	Title	FY 1989	FY 1990	FY 1991

No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

67
4
63

14
14
-
-

FY 1990

64
4
60

15
15
-
-

FY 1991

63
4
59

15
15
-
-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Base Communications
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$2,617
2. Congressional Adjustments		-0-
3. FY 1990 Appropriation		<u>\$2,617</u>
4. Pricing Adjustments		28
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+5	
2) Wage Board	+3	
3) Foreign National Direct Hire	+2	
	-0-	
b. Civilian Personnel Compensation (Direct)	+3	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+3	
c. Other Pricing Adjustments	+20	
5. Other Increases		17
a. Program Increases	+17	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+10	
A reevaluation of the civilian workforce results in a workyear/average salary adjustment	+7	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

6. Other Decreases

a. Program Decreases

Decrease in funding to support installation and
relocation of telephone instruments.

-45

-45

-45

7. FY 1990 Current Estimate

\$2,617

Department of the Navy
Operation and Maintenance, Marine Corps

Budget Activity: 9 - Administration and Associated Activities

A. Financial Summary (Dollars in Thousands)

Budget Program Package	FY 1989 Actual	FY 1990 Revised President's Budget	FY 1990 Appro- priation	FY 1990 Current Estimate	FY 1991 Current Estimate
Departmental Administration	10,621	7,358	7,247	7,239	8,803
Staff Management Activity	26,905	23,452	22,146	21,699	23,371
Other Administration	88,334	87,265	86,251	75,467	77,604
Base Operations	6,196	5,922	5,847	6,105	5,782
Base Communications	2,901	2,627	2,627	2,627	2,913

Total Direct Program in Budget Documents	134,957	126,624	124,118	113,137	118,473
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Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$113,137
2. Pricing Adjustments	
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	+641
2) Wage Board	+625
3) Foreign National Direct	+16
	-0-
b. FY 1991 Direct Pay Raises	
1) Classified	+1,554
2) Wage Board	+1,518
3) Foreign National Direct	+36
	-0-
c. Civilian Personnel Compensation (Direct)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+148
	-0-

- d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+156
1) Fuel	+5
2) Non-Fuel	+151
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+1,628
3. Functional Program Transfers	-751
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-751
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-751
Functional transfer of 4 end strengths to the Department of the Navy Inspector General for Marine Corps Matters (DNIGMC) in accordance with the Goldwater-Nichols Defense Department Reorganization Act.	-159
Transfer to Operation and Maintenance, Navy for Standard Level User Charges (SLUC) for space services and facilities provided by the General	

Department of the Navy
Operation and Maintenance, Marine Corps

Services Administration (GSA).	-442	
Transfer to Operation and Maintenance, Marine Corps Reserve of the official mail metering function for reserve activities and organizations.	-150	
 4. Program Increases		8,349
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	<u>+251</u>	
1) One additional workday of civilian employment in FY 1991.	+251	
c. Other Program Growth in FY 1991	<u>+8,098</u>	
Commercial telecommunications to replace Federal Telecommunications Service previously provided by Navy.	+9	
Increase in maintenance of telecommunications equipment to include STU-III secure telephones.	+170	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+2,293	
Increase in collateral equipment requirements associated with military construction projects.	+70	
Increase in miscellaneous base operations support to include supply support functions, consumable supplies, office equipment rental and maintenance, laundry services, and other purchased services.	+267	
Program increase for travel required to conduct in progress reviews, attend inoperability meetings with other services and testing associated with the		

Department of the Navy
Operation and Maintenance, Marine Corps

advanced Tactical Air Command Central which is a new Marine Corps Procurement replacing the AN/TYQ-1 and the AN/TYQ-3A.	+90
Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.	+568
Increase in mission essential temporary additional duty in direct support of major end items scheduled for delivery to Marine Corps bases, posts and stations during FY1991.	+36
Program increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements.	+803
Program increase for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program.	+1,017
Program increase for necessary travel associated with the Tactical Air Operations Module, a new procurement item.	+4

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in Disability Compensation benefits.	+359	
Increase in headquarters automated data processing hardware, maintenance, related software, supplies, services, and postal requirements.	+2,406	
Increase reflects a realignment from "Training, Medical and Other General Personnel Activities - Professional Development" to this budget activity to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.	+6	
 5. Program Decreases		-6,389
a. Annualization of FY 1990 Decreases		
Annualization of Congressional Civilian Manpower reductions. (-76 end strengths)	<u>-1,445</u>	
Annualization of General Provision Force Structure reductions. (-27 end strengths)	-1,418	
	-27	
b. One Time FY 1990 Costs	<u>-0-</u>	
c. Other Program Decreases in FY 1991	<u>-4,944</u>	
Decrease in contract costs associated with the Realtime Automated Personnel Identification System (RAPIDS).	-57	
Program decrease reflects the reduced efforts in support of phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS).	-249	

Department of the Navy
Operation and Maintenance, Marine Corps

Decrease is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	-156
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-483
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-2,962
Decrease reflects a realignment to "Base Operations - Training, Medical, and Other General Purpose Activities" for support of the Quantico Marine Corps Air Facility.	-34
Decrease in recurring and nonrecurring maintenance and repair of Marine Corps real property.	-893
Decrease reflects a realignment to "Base Operations - Training, Medical, and Other General Personnel Activities" in support of the Commercial Activities Program.	-41
Decrease in utility support costs.	-33
Decrease reflects a realignment from this budget activity to "Central Supply and Maintenance - Other Logistics Support" to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.	-36

6. FY 1991 Current Estimate

\$118,473

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$126,624
2. Congressional Adjustments		-2,576
a. Printing and Reproduction.	-1,157	
b. Civilian Manpower.	-1,360	
c. Base Operations	-59	
3. FY 1990 Appropriation		\$124,048
4. Pricing Adjustments		1,365
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	<u>+669</u>	
2) Wage Board	<u>+657</u>	
3) Foreign National Direct Hire	+12	
	-0-	
b. Civilian Personnel Compensation (Direct)	<u>+325</u>	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+325	
c. Other Pricing Adjustments	<u>+371</u>	
5. Other Increases		5,816
a. Program Increases	<u>+5,816</u>	

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Increase to reflect the actual benefit costs for civilian personnel compensation.	+1,488
Increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements.	+323
A reevaluation of the civilian workforce results in a workyear/average salary adjustment.	+841
This increase represents an appropriation transfer from Navy Stock Fund for maintenance and repair of Marine Corps real property.	+1,000
Increase in other base operations support to include consumable supplies, office equipment rental and maintenance and vehicle maintenance.	+535
Realignment from "General Purpose Forces - Operating Forces and Base Operations", and "Training, Medical, and Other General Personnel Activities - Off Duty Education and Other Personnel Support", to fully fund requirements associated with the Marine Corps Miniaturization and Automation of Personnel Records (MAPR) Program.	+349

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Realignment from "Training, Medical, and Other General Personnel Support" to this budget activity to fund contract costs associated with the Realtime Automated Personnel Identification System (RAPIDS) in the proper program package.	+575
Realignment from "General Purpose Forces - Base Operations" to provide for operations of the Out-of-Service Debt Accounting and Management System.	+105
Realignment from "General Purpose Forces - Base Operations" to provide for operating costs associated with the activation of a new Marine Security Guard Company.	+600
6. Other Decreases	-18,092
a. Program Decreases	-18,092
General Provision Force Structure reduction. (-29 end strengths)	-874
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-786
Program decrease for travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software, and word processing equipment.	-108
Decrease in headquarters automated data processing hardware, related software, supplies, services, and postal requirements.	-2,554
	-18,092

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Decrease is the result of decentralization of the Federal Employee Compensation Act (FECA) costs from the headquarters level to the field activity level.	-12,542
Decrease reflects a realignment to "Base Operations-Training, Medical and Other General Personnel Activities" for support of the Quantico Marine Corps Air Facility. (-39 end strengths).	-1,046
Decrease reflects a realignment to "Base Operations - Training, Medical, and Other General Personnel Activities" in support of the Commercial Activities Program.	-122
Decrease in funding to support installation and relocation of telephone instruments.	-60

7. FY 1990 Current Estimate

\$113,137

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Departmental Administration
Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

I. Description of Operations Financed. The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

The cost of operations financed by this program package includes civilian personnel salaries, expenses of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	10,621	7,358	7,247	7,239
				8,803

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$7,239
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		304
1) Classified	+61	
2) Wage Board	+61	
3) Foreign National Direct	-0-	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+114	
2) Wage Board	+114	
3) Foreign National Direct	-0-	
	-0-	
c. Civilian Personnel Compensation (Direct)	+17	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+17	
	-0-	

- d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+1
1) Fuel	-0-
2) Non-Fuel	+1
f. Industrial Fund	
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+111
3. Functional Program Transfers	-159
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-159
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-159
Functional transfer of 4 end strengths to the Department of the Navy Inspector General for Marine Corps Matters (DNIGMC) in accordance with the Goldwater-Nichols Defense Department Reorganization Act.	
4. Program Increases	-159
a. Annualization of FY 1990 Increases	+1,823
	-0-

Department of the Navy
Operation and Maintenance, Marine Corps

b. One time FY 1991 Costs	+18
1) One additional workday of civilian employment in FY 1991.	<u>+18</u>
c. Other Program Growth in FY 1991	<u>+1,805</u>
<p>Program increase for travel required to conduct in progress reviews, attend inoperability meetings with other services and testing associated with the advanced Tactical Air Command Central which is a new Marine Corps Procurement replacing the AN/TYQ-1 and the AN/TYQ-3A.</p>	
	+90
<p>Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.</p>	
	+568
<p>Increase in mission essential temporary additional duty in direct support of major end items scheduled for delivery to Marine Corps bases, posts and stations during FY1991.</p>	
	+36
<p>Increase to reflect the actual benefit costs for civilian personnel compensation.</p>	
	+1,106
<p>A reevaluation of the civilian workforce results in a work year and/or average salary adjustment.</p>	
	+5
5. Program Decreases	-404
a. Annualization of FY 1990 Decreases	<u>-110</u>
Annualization of civilian manpower reductions. (-7 end strengths)	-110

Department of the Navy
Operation and Maintenance, Marine Corps

b. One Time FY 1990 Costs	<u>-0-</u>
c. Other Program Decreases in FY 1991	<u>-294</u>
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-34
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-260
6. FY 1991 Current Estimate	<u>\$8,803</u>

III. Performance Criteria

Develops Marine Corps uniform requirements.
Determines manpower requirements to include planning, budgeting, policies and programs,
and personnel research.
Develops logistics policy and programs to include procurement and repair of all
material assets.
Formulates contingency plans and reviews policy issues.
Formulates policies related to equipping, manning, organizing and supporting aviation
units and installations.
Monitors and influences operational readiness of all commands and activities of the
Marine Corps and develops policy relative to the employment of Marine Corps forces.
Directs, coordinates and supervises activities in the fields of research, development,
test, evaluation and studies.
Determines intelligence and cryptological requirements.

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time

Department of the Navy
Operation and Maintenance, Marine Corps

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	333	299	299
Officer	290	288	288
Enlisted	43	11	11
Civilian	132	107	107
USDH	132	107	107
FNDH	-	-	-
FNIH	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Departmental Administration
Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

2. Congressional Adjustments

a. Civilian Manpower

3. FY 1990 Appropriation

4. Pricing Adjustments

a. Incremental FY 1990 Civilian Pay Raise (1.6%)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

b.

Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

c. Other Pricing Adjustments

5. Other Increases

a. Program Increases

Increase to reflect the actual benefit costs for civilian personnel compensation.

\$7,358

-111

-111

\$7,247

195

+47

+47

-0-

-0-

+23

+23

+125

105

+105

+105

Department of the Navy
 Operation and Maintenance, Marine Corps
 OP-05 Exhibit Addendum

6. Other Decreases		
a. Program Decreases	<u>-308</u>	-308
A reevaluation of the civilian workforce results in a work year and/or average salary adjustment.	-92	
General Provision (Sec: 9115) Force Structure reduction. (-2 end strengths)	-60	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-48	
Program decrease for travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software, and word processing equipment.	-108	
7. FY 1990 Current Estimate		<u>\$7,239</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

I. Description of Operations Financed. Headquarters, U.S. Marine Corps Staff Management Activity assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within the program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

The cost of operations financed by this program package includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	26,905	23,452	22,146	21,699	23,371

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$21,699
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		872
1) Classified	+145	
2) Wage Board	+144	
3) Foreign National Direct	+1	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+391	
2) Wage Board	+388	
3) Foreign National Direct	+3	
	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+30	
	+30	
	-0-	

d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund	+40
1) Fuel	-0-
2) Non-Fuel	+40
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+266
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	1,904
a. Annualization of FY 1990 Increases	-0-
b. One time FY 1991 Costs	+64
1) One additional workday of civilian employment in FY 1991.	+64
c. Other Program Growth in FY 1991	+1,840

Department of the Navy
Operation and Maintenance, Marine Corps

Program increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements.

+803

Program increase for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program.

+1,017

Increase to reflect the actual benefit costs for civilian personnel compensation.

+20

-1,104

5. Program Decreases

a. Annualization of FY 1990 Decreases

-301

Annualization of Congressional Civilian Manpower reductions. (-8 end strengths)

-298

Annualization of General Provision Force Structure Reductions. (-5 end strengths)

-3

b. One Time FY 1990 Costs

-0-

c. Other Program Decreases in FY 1991

-803

Department of the Navy
Operation and Maintenance, Marine Corps

Decrease reflects a realignment from this program package to "Central Supply and Maintenance - Other Logistics Support" to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Research, Development and Acquisition Command.	-36
A reevaluation of the civilian workforce results in a work year and/or average salary adjustment.	-31
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-56
Defense Management Review Initiative - Develop Standard Automated Data processing Systems.	-680

6. FY 1991 Current Estimate

\$23,371

• Performance Criteria

Headquarters Marine Corps - Staff Management Activity - performs the following functions which are non-quantifiable:
Coordinates and supervises administrative and management services for Headquarters, U.S. Marine Corps.
Coordinates and supervises Marine Corps field activities in the execution of Marine Corps programs dealing with matters of manpower, intelligence, logistics, aviation, financial management and telecommunications.
Formulates and supervises implementation of plans and policies relating to the force structure of the Reserves.
Provides centralized development and direction of selected data system programs having universal application.
Coordinates matters related to operational readiness.

Department of the Navy
Operation and Maintenance, Marine Corps

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military			
Officer	359	411	411
Enlisted	145	207	207
	214	204	204
Civilian			
USDH	345	343	344
FNDH	345	343	344
FNIH	-	-	-
	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$23,452
2. Congressional Adjustments		-1,376
a. Printing and Reproduction.		
b. Civilian Manpower.	-1,092	
	-284	
3. FY 1990 Appropriation		<u>\$22,076</u>
4. Pricing Adjustments		235
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+150	
2) Wage Board	+149	
3) Foreign National Direct Hire	+1	
	-0-	
b. Civilian Personnel Compensation (Direct)		<u>+73</u>
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+73	
c. Other Pricing Adjustments		<u>+12</u>
5. Other Increases		658
a. Program Increases		<u>+658</u>

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Increase to reflect the actual benefit costs for civilian personnel compensation.	+335	
Increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements.	+323	-1,270
6. Other Decreases		
a. Program Decreases		<u>-1,270</u>
Realignment from this program package to Administration and Associated Activities - Other Administration to fully fund requirements associated with the Marine Corps Miniaturization and Automation of Personnel Records (MAPR) Program.	-7	
A reevaluation of civilian workforces results in a work year adjustment.	-1,021	
General Provision Force Structured reduction. (-5 end strengths)	-151	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-91	
7. FY 1990 Current Estimate		<u>\$21,699</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Other Administration

Budget Activity: 9 - Administration and Associated Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired and survivor annuitants. Inherent in this service is the requisite automatic data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House support.

This program finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, maintenance of office equipment, and supplies. Further, it provides for personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and reimbursement to the Department of Labor for employee compensation costs.

Department of the Navy
Operation and Maintenance, Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1990		
	FY 1989 <u>Actual</u>	Revised Pres. Budget	Appro- priation	Current Estimate
1. Operation and Maintenance	88,334	87,265	86,251	75,467
				<u>FY 1991 Current Estimate</u>
				77,604

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$75,467
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		2,489
1) Classified	+407	
2) Wage Board	+405	
3) Foreign National Direct	+2	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+982	
2) Wage Board	+976	
3) Foreign National Direct	+6	
	-0-	
c. Civilian Personnel Compensation (Direct)	+97	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+97	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	

Department of the Navy
Operation and Maintenance, Marine Corps

e. Stock Fund		
1) Fuel	<u>+14</u>	
2) Non-Fuel	<u>-0-</u>	
	+14	
f. Industrial Fund		
1) Industrial Fund Rates	<u>-0-</u>	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	<u>-0-</u>	
	-0-	
g. FN Indirect Hire	<u>-0-</u>	
h. Foreign Currency	<u>-0-</u>	
i. Other Pricing Adjustments	<u>+989</u>	
3. Functional Program Transfers		-592
a. Transfers In		
1) Intra-Appropriation	<u>-0-</u>	
2) Inter-Appropriation	<u>-0-</u>	
b. Transfers Out		
1) Intra-Appropriation	<u>-592</u>	
2) Inter-Appropriation	<u>-0-</u>	
	-592	
Transfer to Operation and Maintenance, Navy for Standard Level User Charges (SLUC) for space services and facilities provided by the General Services Administration (GSA).	-442	
Transfer to Operation and Maintenance, Marine Corps Reserve of the official mail metering function for reserve activities and organizations.	-150	

Department of the Navy
Operation and Maintenance, Marine Corps

4. Program Increases		
a. Annualization of FY 1990 Increases		4,124
b. One time FY 1991 Costs	-0-	
1) One additional workday of civilian employment in FY 1991.	+156	
	+156	
c. Other Program Growth in FY 1991	+3,968	
A reevaluation of the civilian workforce results in a workyear adjustment.	+31	
Program increase for necessary travel associated with the Tactical Air Operations Module, a new procurement item.	+4	
Increase in Disability Compensation benefits.	+359	
Increase in headquarters automated data processing hardware, maintenance, related software, supplies, services, and postal requirements.	+2,406	
Increase reflects a realignment from "Training, Medical and Other General Personnel Activities - Professional Development" to this program package to more accurately reflect costs for Temporary Additional Duty (TAD) associated with the Marine Corps Combat Development Command.	+6	
Increase to reflect actual benefit costs for civilian personnel compensation.	+1,162	
5. Program Decreases		
a. Annualization of FY 1990 Decreases	-1,012	-3,884
Annualization of Congressional Civilian Manpower reductions. (-60 end strengths)	-991	

Department of the Navy
Operation and Maintenance, Marine Corps

Annualization of General Provision Force Structure reductions. (-21 end strengths)	-21
b. One Time FY 1990 Costs	<u>-0-</u>
c. Other Program Decreases in FY 1991	<u>-2,872</u>
Decrease in contract costs associated with the Realtime Automated Personnel Identification System (RAPIDS).	-57
Program decrease reflects the reduced efforts in support of phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS).	-249
Decrease is the result of decentralization of the official mail metering function from the headquarters level to the field activity level.	-156
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-393
Defense Management Review Initiative - Develop Standard Automated Data Processing Systems.	-2,017
6. FY 1991 Current Estimate	<u>\$77,604</u>

III. Performance Criteria

- A. Headquarters Marine Corps - Other Administration - performs the following functions which are non-quantifiable:
 Coordination of matters related to equipping, manning, training organizing and supporting aviation units and installations.
 Monitors and influences operational readiness of all commands and activities of the Marine Corps and develops policy relative to the employment of the Marine Corps forces.

Department of the Navy
Operation and Maintenance, Marine Corps

III. Performance Criteria (Cont'd)

Directs, coordinates and supervises activities in the fields of research, development, test, evaluation and studies.
Coordinates and supervises administrative and management services.
Formulates and develops policies and prepares training plans and programs.
Develops plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.
Directs, coordinates and supervises historical program and museum displays.
Provides centralized direction and doctrine for the Marine Corps Management Information System.
Provides central support of all Marine Corps/Navy activities located in the Arlington Annex/Henderson Hall complex in the area of graphic support, photographic support, and recording services support.

B. <u>Finance Activities:</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Consolidated Disbursing Office			
Settlement Division			
Total Claims	23,200	23,200	23,200
Indebted Accounts	13,000	13,000	13,000
Support Services Office			
Record Services			
Records Inquired	200,000	200,000	200,000
Allotment Branch			
Total Transactions	598,000	544,200	544,200
Total Allotments	500,000	500,000	500,000
Bond Allotments	49,800	50,300	50,800
Active Duty Accounts			
Public Vouchers	118,000	118,000	118,000
Travel Vouchers	54,000	54,000	54,000
Travel Advances	4,700	4,700	4,700
Activity Duty Branch			
Active Duty Pay			
Accounts	24,000	24,000	24,000
Separation Audits	51,300	51,300	51,300
Reserve Pay Branch			
Reserve Accounts	87,000	87,000	87,000

Department of the Navy

B. Finance Activities: (Cont'd)

<u>Finance Activities: (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Reserve Account Changes	35,000	35,000	35,000
Retired Pay Branch			
Active Accounts	75,500	76,800	87,000
Total Changes	188,000	191,000	194,000
Quality Assurance Division			
Statistical Analysis			
Prepared	170	170	170
Loss of Fund Cases	12	12	12
Audits Performed--			
Travel Claims	12,000	12,000	12,000
Pay and Allowances	4,000	4,000	4,000
Public Vouchers	1,000	1,000	1,000
<u>Postal Requirements: (\$000)</u>			
Postage	10,258	9,531	10,431
Postage Meters	544	440	141

C. Postal Requirements: (\$000)

Postage	10,258	9,531	10,431
Postage Meters	544	440	141

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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99					
100					

No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	3,509	3,486	3,467
Officer	549	533	533
Enlisted	2,960	2,953	2,934
Civilian	1,305	1,239	1,239
USDH	1,305	1,239	1,239
FNDH	-	-	-
FNH	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Other Administration
Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

\$87,265

2. Congressional Adjustments

-1,014

- a. Printing and Reproduction.
- b. Civilian Manpower.

-65
-949

3. FY 1990 Appropriation

\$86,251

4. Pricing Adjustments

858

a. Incremental FY 1990 Civilian Pay Raise (1.6%)

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct Hire

+453
+451
+2
-0-

b. Civilian Personnel Compensation (Direct)

- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

+221

c. Other Pricing Adjustments

+221

+184

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

5. Other Increases		
a. Program Increases	<u>+4,748</u>	4,748
Realignment from "General Purpose Forces - Operating Forces and Base Operations", "Training, Medical, and Other General Personnel Activities - Off Duty Education and Other Personnel Support", and "Administration and Associated Activities - Staff Management Activities" to fully fund requirements associated with the Marine Corps Miniaturization and Automation of Personnel Records (MAPR) Program.	+356	
A reevaluation of the civilian workforce results in a work year adjustment.	+2,104	
Realignment from "Training, Medical, and Other General Personnel Support" to this program package to fund contract costs associated with the Realtime Automated Personnel Identification System (RAPIDS) in the proper program package.	+575	
Realignment from "General Purpose Forces - Base Operations" to provide for operations of the Out-of-Service Debt Accounting and Management System.	+105	
Realignment from "General Purpose Forces - Base Operations" to provide for operating costs associated with the activation of a new Marine Security Guard Company.	+600	
Increase to reflect actual benefit costs for civilian personnel compensation.	+1,008	

Department of the Navy
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OP-05 Exhibit Addendum

6. Other Decreases		
a. Program Decreases	<u>-16,390</u>	-16,390
Decrease in headquarters automated data processing hardware, related software, supplies, services, and postal requirements.		
Decrease is the result of decentralization of the Federal Employee Compensation Act (FECA) costs from the headquarters level to the field activity level.	-2,554	
General Provision (Sec: 9115) Force Structure Reduction. (-21 end strengths)	-12,556	
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-633	
7. FY 1990 Current Estimate	-647	
		<u>\$75,467</u>

Department of the Navy
Operation and Maintenance, Marine Corps

Activity Group: Base Operations

Budget Activity: 9 - Administration and Associated Activities

Claimant: United States Marine Corps

I. Description of Operations Financed. This program package finances base operations type support of Headquarters Battalion, Headquarters, U.S. Marine Corps and the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps.

The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services, and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

Department of the Navy
Operation and Maintenance, Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property/ <u>1</u>	1,891	1,524	1,524	2,500	1,618
b. Other Base Operations Support/ <u>1</u> Total	<u>4,305</u> 6,196	<u>4,398</u> 5,922	<u>4,323</u> 5,847	<u>3,605</u> 6,105	<u>4,164</u> 5,782

1/ Includes \$-0- Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Department of the Navy
Operation and Maintenance, Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		6,105
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	+23	
2) Wage Board	+10	
3) Foreign National Direct	-13	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+58	
2) Wage Board	+31	
3) Foreign National Direct	+27	
	-0-	
c. Civilian Personnel Compensation (Direct)	+3	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+3	
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	-0-	
		358
		6,105

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e. Stock Fund	+101	
1) Fuel	+5	
2) Non-Fuel	+96	
	<u>-0-</u>	
	<u>-0-</u>	
f. Industrial Fund	-0-	
1) Industrial Fund Rates	-0-	
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-	
	-0-	
	-0-	
g. FN Indirect Hire	-0-	
h. Foreign Currency	-0-	
i. Other Pricing Adjustments	-0-	
	<u>+173</u>	
3. Functional Program Transfers		-0-
a. Transfers In	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
b. Transfers Out	-0-	
1) Intra-Appropriation	-0-	
2) Inter-Appropriation	-0-	
4. Program Increases		352
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+11	
1) One additional workday of civilian employment in FY 1991.	+11	
c. Other Program Growth in FY 1991	<u>+341</u>	

Department of the Navy
Operation and Maintenance, Marine Corps

Increase in collateral equipment requirements associated with military construction projects.	+70	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+4	
Increase in miscellaneous base operations support to include supply support functions, consumable supplies, office equipment rental and maintenance, laundry services, and other purchased services.	+267	
5. Program Decreases		-1,033
a. Annualization of FY 1990 Decreases		
Annualization of Congressional civilian manpower reductions. (-1 end strength).	<u>-22</u>	
Annualization of General Provision Force Structure reduction. (-1 end strength).	-19	
Annualization of General Provision Force Structure reduction. (-1 end strength).	-3	
b. One Time FY 1990 Costs	<u>-0-</u>	
c. Other Program Decreases in FY 1991	<u>-1,011</u>	
A reevaluation of the civilian workforce results in a workyear and/or average salary adjustment.	-5	
Decrease reflects a realignment to "Base Operations - Training, Medical, and Other General Purpose Activities" for support of the Quantico Marine Corps Air Facility.	-34	
Decrease in recurring and nonrecurring maintenance and repair of Marine Corps real property.	-893	

Department of the Navy
Operation and Maintenance, Marine Corps

Decrease reflects a realignment to "Base Operations - Training, Medical, and Other General Personnel Activities" in support of the Commercial Activities Program.

-41

Decrease in utility support costs.

-33

Defense Management Review Initiative - Develop Standard Automated Data Processing Systems. (DMRD 925)

-5

6. FY 1991 Current Estimate

\$5,782

I. Performance Criteria

FY 1990

FY 1989

FY 1991

Maint Repair, Real Property (\$000)	1,739	2,345	1,452
Military Personnel E/S	35	34	34
Civilian Personnel E/S	11	21	19
Indirect Hire Foreign Nationals E/S	0	0	0
Recurring Maint/Repair (\$000)	718	600	642
Major Repair Project (\$000)	1,021	1,745	810
Backlog, Maint & Repair (\$000)	1,145	258	456
Unaccompanied Personnel Housing			
Floor Space (000 sq ft)	121	121	121
All Other Floor Space (000 sq ft)	382	382	413
Minor Construction (\$000)	152	155	166
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Indirect Hire Foreign Nationals E/S	0	0	0
Number of Projects	1	1	1
Operation of Utilities (\$000)	1,075	1,043	1,077
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0

330

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Indirect Hire Foreign Nationals E/S	0	0	0
Electricity (MWH)	8,112	8,656	8,497
Heating (MBTU)	55,545	57,092	56,045
Water, Plants and Systems (000 gals)	0	0	0
Sewage and Waste Systems (000 gals)	31,799	31,937	31,352
Air Conditioning and Refrigeration (Tons)	219	220	216
 D. Other Engineering Support (\$000)	 187	 280	 329
Military Personnel E/S	24	24	24
Civilian Personnel E/S	3	6	6
Indirect Hire Foreign Nationals E/S	0	0	0
Fire Protection/Prevention Rescue E/S	40	40	40
Custodial Services (000 sq ft)	21	21	21
Entomology Services (000 sq ft)	503	503	534
Unaccompanied Personnel Housing			
Refuse Collection/Disposal (000 sq ft)	0	0	0
 E. Administration (\$000)	 761	 608	 764
Military Personnel E/S	212	201	197
Civilian Personnel E/S	21	6	6
Indirect Hire Foreign Nationals E/S	0	0	0
Number of Bases, Total	2	2	2
(CONUS)	(2)	(2)	(2)
(Overseas)	0	0	0
Population Served, Total E/S	4,200	4,454	4,257
(Military E/S)	(3,028)	(3,089)	(2,892)
(Civilian E/S)	(1,172)	(1,365)	(1,365)
No. ADP CPUs	6	6	7
No. Of Vouchers Examined/Processed (000)	46	47	47

Department of the Navy
Operation and Maintenance, Marine Corps

<u>Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Retail Supply Operations (\$000)	680	174	155
Military Personnel E/S	42	39	39
Civilian Personnel E/S	29	1	1
Indirect Hire Foreign Nationals E/S	0	0	0
Line Items Carried (000)	9	9	9
Receipts (000)	11	11	11
Issues (000)	20	20	20
Station Flying Hours	10,461	10,748	11,419
Tactical Flying Hours	0	0	0
Maintenance of Installation Equipment (\$000)	0	0	0
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
No. of Service Craft	0	0	0
Unaccompanied Personnel Housing Ops/Furn (\$000)	113	118	148
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Indirect Hire Foreign Nationals E/S	0	0	0
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	774	774	774
Morale, Welfare and Recreation (\$000)	104	118	127
Military Personnel E/S	12	11	11
Civilian Personnel E/S	4	3	3
Population Served, Total (Military E/S)	9,500	9,754	9,557
(Civilian E/S)	(3,028)	(3,089)	(2,892)
(Dependents E/S)	(1,172)	(1,365)	(1,365)
Overseas Accompanied Tours	(5,300)	(5,300)	(5,300)
	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps

<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
J. Other Base Services (\$000)	420	288	543
Military Personnel E/S	106	100	100
Civilian Personnel E/S	3	0	0
Indirect Hire Foreign Nationals E/S	0	0	0
No. of Motor Vehicles Owned, Total	58	58	58
(Buses)	(9)	(9)	(9)
(Sedans)	(12)	(12)	(12)
(Cargo)	(27)	(27)	(27)
(Material Handling Equipment)	(3)	(3)	(3)
(Engineering/Construction)	(7)	(7)	(7)
No. of Miles Driven (000), Total	373	373	373
(Buses)	(58)	(58)	(58)
(Sedans)	(125)	(125)	(125)
(Cargo)	(190)	(190)	(190)
No. of Hours Logged (000), Total	2	2	2
(Material Handling Equipment)	(1)	(1)	(1)
(Engineering/Construction)	(1)	(1)	(1)
No. of Motor Vehicles Leased, Total	2	2	2
(Buses)	0	0	0
(Sedans)	(2)	(2)	(2)
(Cargo)	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
No. of Miles Driven (000), Total	32	32	32
(Buses)	0	0	0
(Sedans)	(32)	(32)	(32)
(Cargo)	0	0	0
No. of Hours Logged (000), Total	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	10,461	10,748	11,419
Tactical Flying Hours	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps

<u>Performance Criteria (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Other Personnel Support (\$000)	965	976	1,021
Military Personnel E/S	4	4	4
Civilian Personnel E/S	1	3	3
Indirect Hire Foreign Nationals E/S	0	0	0
Population Served, Total	4,200	4,454	4,257
(Military E/S)	(3,028)	(3,089)	(2,892)
(Civilian E/S)	(1,172)	(1,365)	(1,365)
Meals Served (In Man days) (000)	60	60	60

Net Savings Incorporated in Current Budget Controls:

<u>Item #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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audit saving are reflected at this time.

Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	435	413	409
Officer	37	38	38
Enlisted	398	375	371
Civilian	72	40	38
USDH	72	40	38
FNDH	-	-	-
FNIH	-	-	-

Department of the Navy
Operation and Maintenance, Marine Corps
OP-05 Exhibit Addendum

Activity Group: Base Operations
Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$5,922
2. Congressional Adjustments		-75
a. Civilian Manpower	-16	
b. Base Operations	-59	
3. FY 1990 Appropriation		<u>\$5,847</u>
4. Pricing Adjustments		52
a. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	+14	
2) Wage Board	+5	
3) Foreign National Direct Hire	+9	
	-0-	
b. Civilian Personnel Compensation (Direct)	+6	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+6	
c. Other Pricing Adjustments	+32	
5. Other Increases		1,578
a. Program Increases		<u>+1,578</u>

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This increase represents an appropriation transfer from Navy Stock Fund for maintenance and repair of Marine Corps real property.

+1,000

Increase is the result of decentralization in support of the Federal Employees Compensation Act from headquarters level to the field activity level.

+14

Increase to reflect the actual benefit costs for civilian personnel compensation.

+29

Increase in other base operations support to include consumable supplies, office equipment rental and maintenance and vehicle maintenance.

+535

6. Other Decreases

-1,372

a. Program Decreases

-1,372

Decrease reflects a realignment to "Base Operations-Training, Medical and Other General Personnel Activities" for support of the Quantico Marine Corps Air Facility. (-39 end strengths).

-1,046

A reevaluation of the civilian workforce results in a workyear adjustment and/or average salary adjustment.

-174

General Provision Force Structure reduction. (-1 end strength)

-30

Decrease reflects a realignment to "Base Operations - Training, Medical, and Other General Personnel Activities" in support of the Commercial Activities Program.

-122

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7. FY 1990 Current Estimate

\$6,105

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Activity Group: Base Communications
Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

I. Description of Operations Financed. This program operates and maintains all telecommunications facilities and ancillary communication equipment used to support the mission essential requirements of Headquarters, U.S. Marine Corps, the Marine Corps Finance Center, and Headquarters Battalion, Headquarters, U.S. Marine Corps, Henderson Hall.

This program package finances for operation and maintenance of telephone systems, including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, and the administrative costs associated with message reproduction and distribution.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	Revised Pres. <u>Budget</u>	FY 1990 Appro- priation	Current <u>Estimate</u>	FY 1991 Current <u>Estimate</u>
1. Operation and Maintenance/ <u>1</u>	2,901	2,627	2,627	2,627	2,913

1/ Includes \$-0-Thousand in FY 1990 Current Estimate for the DOD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

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B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$2,627
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		104
1) Classified	+5	
2) Wage Board	+5	
3) Foreign National Direct	-0-	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+9	
2) Wage Board	+9	
3) Foreign National Direct	-0-	
	-0-	
c. Civilian Personnel Compensation (Direct)	+1	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+1	
	-0-	

- d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.

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e. Stock Fund	-0-
1) Fuel	-0-
2) Non-Fuel	-0-
f. Industrial Fund	-0-
1) Industrial Fund Rates	-0-
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.	-0-
g. FN Indirect Hire	-0-
h. Foreign Currency	-0-
i. Other Pricing Adjustments	+89
3. Functional Program Transfers	-0-
a. Transfers In	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
b. Transfers Out	-0-
1) Intra-Appropriation	-0-
2) Inter-Appropriation	-0-
4. Program Increases	-0-
a. Annualization of FY 1990 Increases	182
b. One time FY 1991 Costs	+2
1) One additional workday of civilian employment in FY 1991.	+2
c. Other Program Growth in FY 1991	+180

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Commercial telecommunications to replace Federal Telecommunications Service previously provided by Navy.	+9		
Increase in maintenance of telecommunications equipment to include STU-III secure telephones.	+170		
Increase to reflect the actual benefit costs for civilian personnel compensation.	+1		
5. Program Decreases			-0-
a. Annualization of FY 1990 Decreases	-0-		
b. One Time FY 1990 Costs	-0-		
c. Other Program Decreases in FY 1991	-0-		
6. FY 1991 Current Estimate			<u>\$2,913</u>
III. Performance Criteria		<u>FY 1989</u>	<u>FY 1990</u>
Msgs Sent/Received		1,581,805	1,581,805
Telephone Instruments		3,944	3,944
Main Lines		2,033	2,033
MARS Msgs		0	0
Communications Equip Maintained		241	241
Calls Through Switchboard		0	0
Special Circuits		94	94
Data Comm Lines Supported		26	26

Audit Savings Incorporated in Current Budget Controls:

<u>Audit #</u>	<u>Type</u>	<u>Title</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY1991</u>
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No audit savings are reflected at this time.

Department of the Navy
Operation and Maintenance, Marine Corps

Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

FY 1989

46
1
45

15
15
-
-

FY 1990

46
1
45

15
15
-
-

FY 1991

46
1
45

15
15
-
-

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Activity Group: Base Communications
Budget Activity: 9 - Administration and Associated Activities
Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget		\$2,627
2. Congressional Adjustments		-0-
3. FY 1990 Appropriation		<u>\$2,627</u>
4. Pricing Adjustments		25
a. Incremental FY 1990 Civilian Pay Raise (1.6%)	+5	
1) Classified	+5	
2) Wage Board	-0-	
3) Foreign National Direct Hire	-0-	
b. Civilian Personnel Compensation (Direct)	+2	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+2	
c. Other Pricing Adjustments	+18	
5. Other Increases		35
a. Program Increases	+35	
Increase to reflect actual benefit cost for civilian personnel compensation.	+11	

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A reevaluation of the civilian workforce results in a
workyear/average salary adjustment.

+24

6. Other Decreases

-60

a. Program Decreases

-60

Decrease in funding to support installation and
relocation of telephone instruments.

-60

7. FY 1990 Current Estimate

\$2,627